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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$846,277,200
Expenditure for 2007/08	$820,459,500
Unencumbered balance for 2007/08	$25,817,700
Revised appropriation for 2008/09	$876,893,700
Projected expenditure 2008/09[a]	$876,893,700
Estimated unencumbered balance for 2008/09[a]	Nil
Proposal submitted by the Secretary-General for 2009/10	$980,561,100
Recommendation of the Advisory Committee for 2009/10	$951,666,000

[a] Estimates as at 27 March 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out in paragraph 35 (a) to (o) and paragraph 40 below would entail a reduction of $28,895,100 in the proposed budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2009 to 30 June 2010 (A/63/714).**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIS.

3. The Advisory Committee has also made comments in its general report (A/63/746) on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)). In considering the proposals of the Secretary-General for UNMIS for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. **The Advisory Committee stresses the need for full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. By its resolution 61/289, the General Assembly appropriated an amount of $846,277,200 gross ($828,266,800 net) for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $820,459,500 gross ($800,060,500 net). The resulting unencumbered balance of $25,817,700 gross ($28,166,300 net) represents, in gross terms, 3.1 per cent of the appropriation. An analysis of key resource variances of the Mission's underexpenditures and overexpenditures is provided in section IV of the performance report on the budget of UNMIS for the period from 1 July 2007 to 30 June 2008 (A/63/604).

6. The overexpenditures were mainly attributable to:

(a) Higher requirements under mission subsistence allowance as a result of two consecutive increases in the mission subsistence allowance rate and fewer-than-budgeted recipients of the reduced rate for military observers, United Nations police and international staff, as well as the introduction of mission subsistence allowance payment to staff officers in lieu of troop-reimbursement payments made to troop-contributing countries, in accordance with General Assembly resolution 61/276;

(b) An increase of net base salaries of Field Service, Professional and higher level staff, with effect from 1 January 2008, to reflect the consolidation of 1.97 multiplier points into the base salary;

(c) Lower-than-budgeted vacancy rates for international and national staff and United Nations Volunteers;

(d) Reconfiguration of the vehicle fleet to meet emergent operational requirements and the resulting procurement of, inter alia, eight buses to transport staff in support of the disarmament, demobilization and reintegration programme, two cargo trucks, one truck tractor and five palletized load systems for long haulage, and two vehicle recovery trucks;

(e) Acquisition of information technology equipment for the implementation of the Mission's disaster recovery and business continuity infrastructure and the replacement of equipment as a result of the harsh environmental conditions;

(f) Due to the non-acquisition of the self-propelled river cargo vessel, the Mission moved a total of 3,531 tons of cargo construction material by river using the existing contracts with the inland freight forwarders, which resulted in an unbudgeted cost of $1.3 million.

7. The above-noted overexpenditures were offset in part by underexpenditures relating to:

(a) Transfer of 128 international staff and 401 national staff based in Darfur to the African Union-United Nations Hybrid Operation in Darfur (UNAMID), effective 1 January 2008;

(b) Postponement of the recruitment of three national General Service staff for the Electoral Assistance Division as a result of the delay in the electoral process;

(c) Consultancy services for the conduct of language and journalist training programmes and for legal experts in the area of airfield services and fuel contracts since those functions were undertaken using internal expertise;

(d) Postponement of the construction of permanent accommodation units in the Sectors and berthing facilities to the 2008/09 and 2009/10 financial periods, as a result of the increased support provided to UNAMID during its start-up phase;

(e) Lower costs under ground transportation, owing to lower fuel consumption due to staff movement restrictions in parts of the mission area, the transfer of 272 vehicles to UNAMID effective 1 January 2008 and reduced requirements for spare parts since the new vehicles delivered in 2006/07 and 2007/08 periods nad been provided with spare parts packages;

(f) Lower costs under air operations, owing to the transfer of operations in Darfur to UNAMID effective 1 January 2008, which resulted in a lower-than-budgeted number of hours flown and lower actual fuel consumption and other costs;

(g) The decision not to purchase a self-propelled river cargo vessel because it would not be cost-effective and because river transportation for large cargo vessels is difficult for a number of reasons (see also paras. 62 and 63 below);

(h) Delays in the implementation of the Mission's disarmament, demobilization and reintegration programme, for which the related budgetary provision was based on the demobilization of 45,000 adult ex-combatants at $550 per person (see also paras. 35 (g), 39, 40, 59 and 60 below).

8. By its resolution 1769 (2007), the Security Council established the African Union-United Nations Hybrid Operation in Darfur and decided that, by no later than

31 December 2007, UNAMID would assume authority from the African Union Mission in the Sudan (AMIS), with a view to achieving full operational capability and force strength as soon as possible thereafter. By his letter to the President of the General Assembly dated 2 October 2007 (A/62/379), the Secretary-General informed Member States that while the proposed budget for UNAMID for the 2007/08 financial period, including heavy support package requirements, was being prepared for consideration by the General Assembly during the main part of its sixty-second session, substantial support to AMIS under the heavy support package provision would be provided, as an exceptional measure, through the temporary use of the resources approved by the Assembly for UNMIS for the 2007/08 financial period. UNMIS was reimbursed by UNAMID upon approval of the budget for UNAMID for the 2007/08 period.

9. With respect to the planned results-based-budgeting frameworks relating to Darfur, further to resolution 62/232 A and the transfer of authority of Darfur operations from UNMIS to UNAMID with effect from 1 January 2008, with the exception of child protection and returns, recovery and reintegration functions, the mandate performance for Da fur for the period from 1 July to 31 December 2007 is reflected in the performance report. Activities planned in Darfur for the remaining period were carried out by UNAMID in accordance with its planned priorities.

10. The comments of the Advisory Committee on the information contained in the performance report on the budget of UNMIS for the period from 1 July 2006 to 30 June 2007 (A/62/749) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2009 to 30 June 2010 (A/63/714) in the paragraphs below.

Recommendations of the Board of Auditors for the period from 1 July 2007 to 30 June 2008

11. The Board of Auditors has issued observations and recommendations with respect to UNMIS in the areas of procurement, non-expendable property, contingent-owned equipment, vehicle fleet management, human resources management, quick-impact projects and resident auditors of the Office of Internal Oversight Services (A/63/5 (Vol. II)). The Board observed that of a total of 13 planned Office of Internal Oversight Services resident audit reviews in 2007, only two had been undertaken and completed as at 31 December 2007, while six audits were ongoing, two audits had not started and three audits had been cancelled. In 2008, of a total of 14 planned audits, six audits were ongoing and eight audits had not started as at 20 August 2008 (ibid., para. 459). Further, of the 11 resident audit posts approved, three posts (27 per cent) remained vacant as at 31 December 2007. During 2007, four resident auditors left, contributing to a 50 per cent turnover rate. As at 23 August 2008, of the 11 posts approved, three posts (27 per cent) remained vacant and two current OIOS staff were expected to depart (ibid., para. 471). During the hearings, the Advisory Committee was informed that UNMIS had received 343 internal audit recommendations as at 31 December 2008 and had implemented approximately 75 per cent of them to date.

12. **The Advisory Committee agrees with the Board of Auditors that resident auditor posts should be filled expeditiously in order to ensure adequate oversight of Mission operations. The Committee trusts that the Board's**

recommendations addressed to Mission management and its counterparts at the Secretariat will be brought to the attention of management at the highest level in order to ensure an efficient, effective and financially sound approach to the overall management of UNMIS. The Committee expects that the Mission will fully implement the recommendations of the Board in a timely manner.

III. Information on performance for the current period

13. The General Assembly has appropriated a total of $876,893,700 gross ($856,874,800 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009. An amount of $820,720,600 gross ($801,870,300 net) was appropriated by the Assembly in its resolution 62/267 and an additional amount of $56,173,100 gross ($55,004,500 net) in its resolution 63/273. The Advisory Committee was provided with an updated table showing the revised apportionment for 2008/09 and estimated resource requirements for 2009/10 (see annex I).

14. The Advisory Committee notes that a number of factors, including the delay in the implementation of the disarmament, demobilization and reintegration programme, the delay of the construction of permanent United Nations accommodations (see paras. 41-45 below), as well as higher costs in the areas of personnel, fuel and aircraft rental have had an impact on budgetary performance for the period 2008/09 and have necessitated the above-noted additional appropriation in the amount of $56,173,100 gross ($55,004,500 net) for the period 2008/09. **As the Advisory Committee noted in its recent report on the financing arrangements for UNMIS for the period from 1 July 2008 to 30 June 2009 (A/63/777, para. 11), the increased budgetary requirements stem primarily from circumstances beyond the direct control of the Mission. The Committee reiterates, however, that it expects that the Mission will strive to achieve efficiency gains wherever possible and that these will be reflected in the performance report for the period 2008/09.**

15. The Advisory Committee was informed that, as at 16 March 2009, a total of $4,029,230,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $3,840,132,000, leaving an outstanding balance of $189,098,000. As at 16 March 2009, the cash position of the Mission was $203,300,000. As a three-month operating reserve (excluding reimbursements to troop-contributing countries) amounts to $155,955,000, the remaining available cash balance would be $53,345,000.

16. The Advisory Committee was informed that, as at 31 December 2008, an estimated amount of $9,859,000 was owed for troop-cost reimbursements and $24,437,000 for contingent-owned equipment. In respect of death and disability compensation, $270,000 had been paid for eight claims since the inception of the Mission, and 13 claims were pending. There were no unliquidated obligations. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

17. The Advisory Committee was informed that, as at 16 March 2009, the incumbency for UNMIS for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Planned*[b]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	750	625	567	24
Military contingent personnel	9 250	8 745	8 722	6.0
United Nations police	715	715	685	4.2
International staff	995	966	773	22.0
National staff	2 813	2 746	2 418	14
Temporary positions	89[c]	25	31	66
United Nations Volunteers	353	324	263	25.0

[a] Represents the highest authorized strength for the period.
[b] Represents the highest planned strength for the period.
[c] Represents temporary positions for 42 international and 47 national staff.

18. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex II). Expenditures for the period as at 27 March 2009 amounted to $693,560,300, against a revised appropriation of $876,893,700.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

19. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). By its resolution 1812 (2008), the Council extended the mandate of the Mission until 30 April 2009.

20. The Advisory Committee was informed, upon enquiry, that the Mission had changed its operational strategy from a sector-level concept to a State-level concept. While the sector-level concept had been developed to monitor and verify the security arrangements of the Comprehensive Peace Agreement, it did not correspond to the political and administrative structures in the Sudan. Therefore, the Mission has realigned its substantive component to accommodate the political and administrative structure. The Committee was further informed that the proposed budget for the period 2009/10 is intended to maximize support to the State governments and that existing staff resources have already been deployed at the State level.

21. The Advisory Committee was informed, upon enquiry, that the budget proposal for the period 2009/10 incorporated requirements for new mission support elements in connection with the implementation of the disarmament, demobilization and reintegration programme, as well as support to the strengthened military capability through the construction and expansion of team sites. The Committee was informed that the team sites would serve as the base for the delivery of substantive programmes with local authorities at the State level, and provide support to the existing military observers, staff officers and police assigned to team sites for monitoring and verification and for undertaking police training programmes. The Committee recalls that, in general, the 18 team sites of the Mission are located at a

significant distance from sector headquarters, often in communities with poor infrastructure and that, given the size of each sector and the poor infrastructure throughout the country, each team site must be viewed as a stand-alone entity (A/62/781/Add.16, para. 35). Each team site has a support team of five civilian staff members and between two and five substantive civilian staff members. The Mission also intends to continue the construction of permanent staff accommodation at the sector headquarters (see also paras. 41-45 below). **The Advisory Committee recommends that, in view of the significant resources required to support the implementation of the revised concept of operations, the effectiveness of the concept be kept under review and reported to the General Assembly in the context of the next budget submission.**

22. Upon enquiry, the Advisory Committee was informed that UNMIS had received a formal request from the National Electoral Commission outlining in general terms where UNMIS assistance to the electoral process was required, with the detailed requirements to be determined in a joint needs assessment mission. The Committee was also informed that the scope of the required support would determine the actual resources required. Further, the elections and the referendums were expected to be held during the dry season, between November 2009 and April 2010, and the Mission would be providing support in both instances. No resources for support to the elections and referendums are included in the proposed budget for 2009/10.

23. With regard to the potential impact of the current political situation in the Sudan on the proposed budget for 2009/10, the Advisory Committee was informed, upon enquiry, that the resource requirements were based on strategic assumptions and priorities with regard to the peace process, security, governance and recovery and development and that recent events had confirmed some of those assumptions. In particular, with regard to the possible repercussions of the decision of the International Criminal Court, increased efforts and support by UNMIS would be anticipated in such areas as good offices, reconciliation and advice and logistical support to the parties of the Comprehensive Peace Agreement. In addition, the expulsion of 14 non-governmental organizations might hamper humanitarian, early recovery and development efforts, and the security situation in Southern Sudan was expected to remain highly volatile.

24. **The Advisory Committee recognizes that the concept of mission operations, which is based on team sites, disarmament, demobilization and reintegration sites and headquarters in Khartoum, is complex. The Committee considers that the budget proposal for the period 2009/10 could have been much clearer. The Committee would have welcomed a straightforward analysis of the impact of the overall situation in the mission area on the Mission's strategic vision and on the proposed resource requirements for 2009/10 in order to avoid subsequent requests for additional information. The Committee recommends that the proposed budget for the period 2010/11 should reflect greater clarity and provide a clear indication of existing and proposed new staff by location within the Mission, in the form of an organization chart or a table.**

B. Resource requirements

25. The proposed budget for UNMIS for 2009/10 amounts to $980,561,100, representing an increase of $103,667,400, or 11.8 per cent, in gross terms, compared with the total revised appropriation for 2008/09 of $876,893,700. An analysis of variances is provided in paragraphs 376 to 391 of the proposed budget (A/63/714).

26. The budget provides for the planned deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police personnel, 1,182 international staff, 3,311 national staff, 421 United Nations Volunteers, 40 Government-provided personnel and 89 temporary positions (42 international staff, 15 National Professional Officers and 32 national General Service positions). A net increase of 664 posts is proposed, comprising the establishment of 751 new posts and the abolition of 87 posts.

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[a]	*Variance*
Military observers	750	525	(225)
Military contingent personnel	9 250	9 450	200
United Nations police	715	715	—

[a] Represents the highest authorized/proposed strength for the period.

27. The proposed budget for military and police personnel for the period from 1 July 2009 to 30 June 2010 amounts to $309,827,600, an increase of $9,617,500, or 3.2 per cent, compared with the revised apportionment for 2008/09 (annex I).

28. The Advisory Committee was informed that a military capability study had been carried out jointly by the Department of Peacekeeping Operations, the Department of Field Support and UNMIS. The study was finalized in September 2008 and recommended: (a) an increase in the number of troops in the Abyei region, Southern Kordofan State, and the three States of sector 1; (b) the establishment of a quick-reaction force at the El Obeid logistics base, which is used by both UNMIS and UNAMID; and (c) a reduction in the demining companies and the number of military observers. The Committee was informed that the reinforcement of the military component would be carried out within the mandated troop ceiling of 10,000, with a net increase of 600 troops.

29. The increased requirements of $18,124,200 for military contingents reflect the proposed increase in the number of military personnel, from 8,745 in 2008/09 to 9,450 in 2009/10 and the related rations costs for military contingents. The reduced requirements for military observers ($5,297,700) reflect the reduction in the number of observers from 625 in 2008/09 to 525 proposed in 2009/10, and a reduction in the budgeted average roundtrip fares. The reduced requirements for United Nations police ($3,209,000) largely reflect the increase in personnel residing in United Nations-provided accommodations in 2009/10 and a reduction in the budgeted average cost of roundtrip airfare, offset by the reduction in the delayed deployment factor from 11 per cent in 2008/09 to 7 per cent in 2009/10. Vacancy factors applied to the cost estimates are 5 per cent for military observers, 1 per cent for military contingents and 7 per cent for United Nations police.

30. The proposed budget includes an increased requirement for rations for military contingents as a result of a 52.8 per cent increase in the cost of rations, as well as higher requirements related to the increase in the authorized level of military personnel. Upon enquiry, the Advisory Committee was informed that, in January 2008, in view of then-escalating food prices, the current rations provider submitted a request for an immediate increase in its contract prices. The Headquarters Committee on Contracts approved the revised prices and recommended that the Procurement Division renegotiate a short-term solution and arrange for a long-term bid. This resulted in an extension of the rations contract to 7 July 2009, pending finalization of the procurement process for a new contract. **The Advisory Committee is concerned about the repeated recourse to ad hoc solutions to the long-term requirements of the Mission and urges that the procurement process for a new rations contract be finalized expeditiously.**

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	995	1 140	145
National staff	2 813	3 264	451
United Nations Volunteers	353	421	68
Temporary positions	89	89	–
Government-provided personnel	40	40	–

31. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to $229,105,700, an increase of $40,653,700, or 21.6 per cent compared to the revised apportionment for 2008/09 (see annex I). A vacancy factor of 22 per cent has been applied to cost estimates for international staff, 40 per cent for National Professional Officers, 15 per cent for national General Service staff, 30 per cent for United Nations Volunteers, and 15 per cent for Government-provided personnel. The Advisory Committee notes from paragraph 204 of the budget document (A/63/714) that the Mission is experiencing a 50 per cent non-acceptance rate by candidates who are offered a position, and 100 per cent turnover of staff, meaning that for every staff member recruited, one also leaves. **The Advisory Committee continues to be concerned about high turnover rates and recommends that the causes be analysed and the findings be reported to the General Assembly in the next budget submission. The Committee has commented on the issue of the turnover of staff in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746).**

32. The increased requirements are related mainly to:

(a) International staff ($27,103,000), resulting from additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009; the proposed establishment of 145 additional international staff posts; and the application of the hazardous duty station allowance to all Mission areas;

(b) National staff ($8,137,200), resulting from the proposed establishment of 451 national posts in 2009/10 and the application of the hazardous duty station allowance to all Mission areas;

(c) United Nations Volunteers ($1,944,200), resulting from the proposed increase of 68 Volunteer positions;

(d) General temporary assistance ($3,469,300), resulting from the projected full deployment of 89 temporary staff (42 international and 47 national), as compared to the 60.3 per cent deployment rate for such staff in 2008/09; and additional salary requirements pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009, partially offset by the elimination of requirements for mission subsistence allowance.

33. With regard to the above-noted increase in national staff costs (see para. 32 (b)), the Advisory Committee was informed, upon enquiry, that national staff salaries had increased in June 2008 (effective January 2008) by 19.3 per cent for national General Service staff and 13.5 per cent for National Professional Officers. This increase had not been reflected in the approved budget for 2008/09, resulting in additional requirements for 2008/09 and for 2009/10. Further, the Mission's security assessment was elevated in July 2008 from phase II to phase III, necessitating an increased provision for hazard allowance.

Recommendations on posts

34. A summary of the proposed changes in staffing is contained in annex III to the present report. As indicated in the above table on civilian personnel, the proposed staffing level has been increased by 664 posts. The net increase of 664 proposed posts reflects the establishment of 751 new posts (including the conversion of 170 individual contractor posts to national General Service posts) and the abolition of 87 posts.

35. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with the exceptions indicated below:**

(a) One Planning Officer (P-4), one Coordination Officer (P-3) and one Field Service Administrative Assistant in the Office of the Special Representative of the Secretary-General (see A/63/714, paras. 54-57). The Advisory Committee notes that the three proposed posts are not substantive but rather relate primarily to coordination functions. **The Advisory Committee believes that coordination tasks can be accommodated from within the existing capacity and therefore recommends against the establishment of those three posts;**

(b) One Chief Operations Officer (P-5) for the Joint Operations Centre in the Office of the Chief of Staff (ibid., para. 59). **The Advisory Committee continues to support the role of the Joint Operations Centre, particularly in view of the geographical spread of the Mission, but believes that the functions of the Chief Operations Officer should be performed by staff with operational knowledge of the mission area and be accommodated through redeployment;**

(c) One Programme Officer (P-3) in the Office of the Force Commander, component 2 (ibid., para. 92). **The Advisory Committee believes that the functions of the post, which include coordinating finance-related matters,**

drafting documents and assessing and reporting on office equipment needs, are administrative functions that could be performed by existing staff within the Office. It therefore recommends against the establishment of the post;

(d) One Senior Security Sector Reform Officer (P-5) in the Rule of Law, Judicial System and Prison Advisory Section, component 3, governance (ibid., para. 98). **The Advisory Committee notes that the Section comprises three existing senior-level posts (1 D-1 and 2 P-5) and believes that the coordination and liaison functions of the proposed post could be carried out by existing staff. It therefore recommends against the establishment of the post;**

(e) One Human Rights Officer (P-4); six Human Rights Officers (P-3); and one Associate Human Rights Officer (P-2) in the Human Rights Section, component 3 (ibid., paras. 107-109). **In view of the fact that the Human Rights Office comprises a total of 92 existing posts, the Advisory Committee considers that ample capacity is available to ensure that human rights functions can be carried out in the field offices. The Committee therefore recommends against the establishment of the P-4 post and the P-2 post, but recommends approval of three of the P-3 posts;**

(f) Six Humanitarian Affairs Officers (P-4) in the Humanitarian, Early Recovery and Reintegration Unit, component 4, humanitarian assistance recovery and reintegration (ibid., para. 120). The Advisory Committee notes that six Humanitarian Affairs Officers are proposed to establish field offices and to perform a range of coordination tasks. **The Advisory Committee believes that the functions as described do not require the experience and seniority associated with the P-4 level, in particular in view of the concurrent activities of the Office of the Coordinator for Humanitarian Affairs. It therefore recommends approval of the establishment of six Humanitarian Affairs Officers at the P-3 level;**

(g) 172 new posts and positions (20 P-3, 3 Field Service, 6 National Professional Officers, 118 national General Service and 25 United Nations Volunteers) and the reclassification of three posts (P-2 to P-3) in the Disarmament, Demobilization and Reintegration Section, component 4 (ibid., paras. 123-153). The Advisory Committee notes that activities related to disarmament, demobilization and reintegration have been delayed during the past four years but that demobilization is currently starting at some sites (see also the Committee's comments in paras. 39, 40, 59 and 60 below). **The Advisory Committee believes that it is essential for the Mission to be ready to provide full support to the disarmament, demobilization and reintegration process. It recognizes, however, that developments on the ground will determine the pace at which progress is made and recommends that staff be recruited only as required. The Committee therefore recommends approval of the proposed disarmament, demobilization and reintegration-related posts with the application of a 75 per cent vacancy factor, rather than the 50 per cent normally applied for new international posts (20 P-3 and 3 Field Service) for the period 2009/10 in order to accommodate actual staffing needs in connection with the evolving disarmament, demobilization and reintegration process;**

(h) One Associate Security Officer (P-2) (internal security audit mechanism); five Associate Security Officers (P-2) (assistants to the Field Security Coordination Officer); three Field Service Fire Safety Assistants; one Field Service Security

Officer (internal security audit); and 10 Field Service Security Officers (risk assessment) in the Security and Safety Section (see A/63/714, paras. 164-184):

(i) **With regard to the three proposed Field Service Fire Safety Assistants (ibid., para. 166), the Advisory Committee recommends approval of one post in view of the existing capacity at the Mission;**

(ii) One Security Officer (P-2) and one Field Service Officer are proposed in order to conduct internal auditing of United Nations-mandated security systems and 10 Field Service Officers to perform risk assessments and provide advice on security matters (ibid., paras. 168 and 184). **In the view of the Advisory Committee, risk assessments should be performed by the 11 Security Officers who are already located at the team sites. The Committee believes that internal audit reviews are part of the ongoing responsibilities of Mission management. As such, the Mission should already be carrying out those functions. It therefore recommends against establishment of the security officer post (P-2) and Field Service post requested for that purpose;**

(iii) The Secretary-General is also proposing the establishment of five Associate Security Officers (P-2) to assist the Field Security Coordination Officer (P-3) (ibid., paras. 171-173). The budget document indicates that there has been an increased presence of UNMIS substantive and Mission support sections in all 10 States of Southern Sudan and that a new Field Security Coordination Unit is proposed for the oversight and security management of team sites. The Unit would be headed by a Field Security Coordination Officer (P-3), assisted by five Associate Security Officers (P-2) and 19 Field Service Security Officers. **The Advisory Committee did not receive convincing justification that the Coordination Officer would require the assistance of 19 Field Service Officers, in addition to five junior-level Security Officers at the P-2 level. It therefore recommends approval of a total of three P-2 Associate Security Officers;**

(i) One Human Resources Officer (P-3); one Field Service Human Resources Officer; and two Field Service Human Resources Assistants in the Human Resources Section, component 5, support (ibid., paras. 204-206). The Advisory Committee notes that the Human Resources Section currently comprises 94 approved posts and positions. **The Advisory Committee believes that there is no need at this time to add international posts and urges the Mission to redouble its efforts to reduce the vacancy rate in the Human Resources Section;**

(j) One Mail Assistant (Field Service) in the General Services Section, component 5 (ibid., paras. 243 and 244). The Advisory Committee was informed that the proposed Field Service Officer would serve as Mail and Pouch Supervisor for the Unit, comprising three national General Service staff. **It appears to the Advisory Committee that the responsibilities of the post do not require the background and experience of an international staff member; it therefore recommends approval of the post at the national General Service level;**

(k) Fifteen posts and one position (15 Field Service Officers and one United Nations Volunteer) in the Communications and Information Technology Section (ibid., paras. 272-280). **It appears to the Advisory Committee that most of the posts requested are related to the Mission's disarmament, demobilization and**

reintegration activities. Therefore, in view of its comments above (see para. 35 (g)) regarding the Mission's evolving role in disarmament, demobilization and reintegration activities, the Committee recommends that a 75 per cent vacancy rate be applied to the Section's proposed new international disarmament, demobilization and reintegration-related posts for the period 2009/10;

(l) Four Field Service Officers (2 Air Operations Assistants, 1 Aviation Training Assistant and 1 Budget Assistant) in the Aviation Section, component 5 (ibid., paras. 301, 310, 311, 318 and 319). The Advisory Committee notes that the described functions for the four posts are similar in nature and is therefore of the view that they could be combined. One Field Service Officer is proposed to monitor the Mission's aircraft utilization, a second to monitor compliance with quality standards and set up control measures, a third to coordinate training-related matters and a fourth to track and analyse aircraft utilization. **The Advisory Committee recommends the establishment of two Field Service Officer posts and the merging of the functional tasks. The Committee has no objection to the establishment of one National Professional Officer as Protocol Officer to interface with the authorities to obtain air permits (ibid., paras. 305-307).** It notes, however, that it is impractical and costly to request such flight permits on a case-by-case basis. **The Advisory Committee recommends that the Mission, in cooperation with UNAMID, pursue efforts to obtain unrestricted air permits to avoid such a piecemeal approach. The Committee provides further comments on cooperation between UNMIS and UNAMID in the area of air transportation in paragraph 47 below;**

(m) Fifteen national General Service posts for Dispatch Drivers in the Transport Section, component 5 (ibid., para. 326). **The Advisory Committee considers that, since the Dispatch Drivers are to be based in Khartoum for the provision of local driving services, a total of 10 shift-based Drivers would be sufficient to ensure adequate coverage on a 24-hour basis;**

(n) Reclassification of one Movement Control Officer (Field Service) to the P-3 level and establishment of one United Nations Volunteer Movement Control Assistant in the Movement Control Section, component 5 (ibid., paras. 333 and 346). **The Advisory Committee is not convinced that the functions of the Movement Control Officer have changed to such a degree that the Section would now require the background and work experience of an international Professional Officer. The Committee therefore recommends against this reclassification. The Committee recommends approval of 20 Movement Control Officers, namely, the establishment of 2 national General Service posts, the redeployment of one Field Service Officer and the conversion of 17 individual contractors to national General Service posts. The Committee did not receive sufficient justification as to the operational necessity of a United Nations Volunteer Movement Control Assistant and therefore recommends against approval, given existing capacity, of the proposed position;**

(o) Six National Professional Officers as Logistics Officers in Juba and Khartoum in the Joint Logistics Operations Centre, component 5 (ibid., paras. 355 and 359). The Committee notes that the functions proposed are for coordination functions in order to assist Military Desk Officers who are tasked with the overall coordination and monitoring of operational support, including logistics operations.

The Advisory Committee believes that four National Professional Officer posts can provide this coordination assistance;

36. The Secretary-General is proposing the conversion of a total of 170 individual contractor functions to national General Service posts, in line with General Assembly resolution 59/296 (ibid., paras. 282, 321, 322, 336 and 340). The Advisory Committee was informed that, as at February 2009, a total of 1,109 individual contractors were employed and that 170 of these functions are now proposed for conversion, namely: one Small Equipment Technician, 17 Movement Control Assistants, 10 Vehicle Mechanics, 24 Ground Power Unit and Tow Truck Operators, seven Airfield Assistants, 18 Heavy-duty Maintenance Operators, six Heavy-duty Mechanics and 87 Building Maintenance Assistants. The Committee was also informed that, considering that the length of employment of individual contractors is limited to a maximum of nine months, the conversion would ensure that acquired skills for core maintenance functions would continue to benefit the Mission without interruption. The Committee was informed that additional costs would total $1,417,800, comprising common staff costs ($270 per month/per person, or $550,800) and the hazard allowance ($425 per month/per person, or $867,000). No incremental salary cost would be incurred since individual contractors receive a fee equal to the gross salary for staff at the respective level. **The Advisory Committee requests that the Mission provide an update on any efficiencies or other identifiable gains in connection with these conversions, in the context of the budget proposal for the period 2010/11.**

3. Operational costs

(United States dollars)

Apportioned 2008/09	*Proposed 2008/09*	*Variance*
388 231 600	441 627 800	53 396 200

37. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of $53,396,200, or 13.8 per cent, in comparison with the revised appropriation for 2008/09 (see annex I).

38. The increase is attributable mainly to higher requirements under:

(a) Facilities and infrastructure ($20,625,600), resulting from the construction, inter alia, of the United Nations House in Juba, safe havens/bunkers, roads and bridges, a building for communications and information technology services at Mission headquarters, a generator house, and staff and office accommodations (see also paras. 41-45 below);

(b) Ground transportation ($2,807,500) resulting from a 25 per cent increase in fuel consumption due to the proposed acquisition of 80 additional vehicles, 39 buses and 344 additional contingent-owned vehicles to be deployed in the mission area, for a total increase from 1,562 vehicles in 2008/09 to 1,906 in 2009/10;

(c) Air transportation ($10,996,900) resulting from a 19.7 per cent increase in flight hours and an increase of 8.4 per cent in aviation fuel costs and in contractual costs;

(d) Communications ($8,502,400) resulting from the planned replacement of obsolete and outdated equipment and the assignment of an additional 20 contractual communications technicians to team sites;

(e) Information technology ($6,161,200) resulting from the planned replacement of obsolete equipment and the assignment of an additional 24 contractual information technology technicians to team sites;

(f) Other supplies, services and equipment ($2,426,700) resulting from higher requirements for disarmament, demobilization and reinsertion support from $18.9 million in 2008/09 to $22.0 million in 2009/10, budgeted at $400 per person for 55,000 combatants. In addition, provision of $1.2 million is made for two-day emergency reserve rations for 55,000 combatants and $1.2 million in additional costs in connection with the freight forwarding of the United Nations-owned equipment.

39. The Advisory Committee notes from the budget document that operational costs for the period 2009/10 in connection with the disarmament, demobilization and reintegration programme are estimated at $28,076,000 (see A/63/714, para. 367, table), as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Civilian Personnel	**5 341**
Operational costs	
Official travel, non-training	536
Facilities and infrastructure	1 668
Ground transportation	1 062
Air transportation	1 248
Communications	278
Information technology	51
Other supplies, services and equipment	1 234
Other payments	22 000
Total operational costs	**28 076**
Total costs (personnel and operational costs)	**33 417**

40. The Advisory Committee notes that, while the proposal for operational costs provides for at least $28 million in disarmament, demobilization and reintegration requirements, the disarmament, demobilization and reintegration programme has only just commenced, and the conditions on the ground will determine when resources are used. In view of these uncertainties, the Committee is recommending approval of the personnel for disarmament, demobilization and reintegration activities and the application of a 75 per cent vacancy factor to accommodate the pace at which international staff would be recruited (see paras. 35 (g) and (k)). **In this light, and given the challenges faced by the Mission in fully implementing construction activities, which have resulted in significant underexpenditure by the Mission in construction-related resources in past years, the Advisory**

Committee recommends a reduction of 5 per cent in the Mission's overall operational costs, or $22,081,400, from $441,627,800 to $419,546,400.

Facilities and infrastructure

41. Estimated requirements for infrastructure for the period 2009/10 total $116,591,700, an increase of $20,625,600 (21.5 per cent) compared to the apportionment for 2008/09.

42. Upon enquiry, the Advisory Committee was informed that delays in the construction of United Nations-provided accommodation structures were largely the result of the lengthy procurement process due to: complex technical specifications for such projects; a lengthy vetting process by contracts committees; lack of available or suitable vendors; construction delays during the rainy season; and the unavailability of construction material in the country. The Committee was informed that the Mission's construction projects for the period 2009/10 include the rehabilitation of roads and bridges, airfields and helicopter pads and harbour infrastructure, as well as the establishment of waste management sites and the construction of safe havens/bunkers.

43. Concerning major construction projects planned for the period 2009/10, the Advisory Committee was informed that the construction of permanent structures for civilian and military staff accommodations, for an estimated $5.7 million, to replace prefabricated accommodation facilities at sector headquarters locations in order to upgrade living conditions, was scheduled to commence in 2007/08 and to be completed within three years. This construction was delayed to 2008/09 and is now scheduled to continue into 2009/10. Furthermore, the Mission intends to undertake the development and expansion of team sites in sectors II, V and VI, for an estimated $12 million, to accommodate the proposed increase in military capacity. In addition, the construction of the United Nations House for Mission regional headquarters and United Nations common premises in Juba is planned at an estimated cost of $4 million. The Committee was informed that the Mission did not commence construction during 2007/08 due to the relocation of sector headquarters from the Juba Hotel site to the Tomping site, as required by the local authority, and to the allocation of a different site than originally planned, requiring demining and the clearing of unexploded ordinances and a new land survey. The construction of four prefabricated two-storey buildings has commenced, with the first phase expected to be completed by the end of 2009/10. Furthermore, the requirements for the project are budgeted for UNMIS, but discussions with other United Nations entities with regard to cost-sharing arrangements are ongoing.

44. The Advisory Committee recalls that, owing in part to the increased support to the African Union-United Nations Hybrid Operation in Darfur during the period 2007/08, UNMIS had not started work on the construction of permanent United Nations-provided accommodations for civilian and military staff in replacement of prefabricated structures and that the full mission subsistence allowance rate continues to be paid for United Nations personnel not living in United Nations-provided accommodations, resulting in some $5.4 million in additional requirements for payments to international staff, military observers and United Nations police (see A/63/777, para. 8). Upon enquiry, the Committee was informed that construction had started in Juba and Wau and is expected to continue into 2009/10 at the other sector headquarters.

45. **The Advisory Committee reiterates its concern with regard to the delay in construction of permanent United Nations-provided accommodation structures for civilian and military staff and the continued payment of full mission subsistence allowance. The Committee expects that the construction of permanent United Nations-provided accommodation structures will proceed without delay and requests that an update on the matter and on the status of the Mission's other construction projects be provided in the context of the proposed budget for UNMIS for the period from 1 July 2010 to 30 June 2011 (see A/63/777, para. 8).**

Air operations

46. Estimated requirements for air operations for the period 2009/10 total $156,880,700, an increase of $10,996,900 (7.5 per cent) compared to the apportionment for 2008/09 for 12 fixed-wing aircraft and 28 rotary wing aircraft (including 16 military-type aircraft) and fuel. The Advisory Committee provides further comments on cargo supply operations, including by air, in paragraphs 62 and 63 below.

47. The Advisory Committee was informed that UNMIS and UNAMID were carrying out joint operations, including joint air operations, under a memorandum of understanding. Upon enquiry, the Committee was informed that one medium cargo aircraft, one heavy cargo aircraft and one medium passenger aircraft are shared between the two Missions. Both Missions operate from the airports at Khartoum and El Obeid and share information on schedules. In addition, UNMIS has gone to tender to build an aircraft parking apron in Khartoum for both Missions and to design satellite-based navigation procedures at 13 Sudanese airports, 4 of which are located in Darfur. **The Advisory Committee welcomes these efforts but believes that, because of the geographic proximity of the two Missions, and bearing in mind their specific operational requirements, the feasibility of joint UNMIS-UNAMID air operations should be explored, including the utilization of long-term charters for troop rotations.**

Naval transportation

48. Estimated requirements for naval operations for the period 2009/10 total $107,400, an increase of $40,100 (59.6 per cent) compared to the apportionment for 2008/09, for the provision of liability insurance, fuel, oil and lubricants for six contingent-owned patrol boats, two reconnaissance boats and one support vessel.

49. The Advisory Committee was informed that existing rates in the local liability insurance policy are taken into account in the 2009/10 budget and that the actual expenditure in 2007/08 does not include the cost of the liability insurance for one river patrol vessel for the first six months of the year since it had arrived in January 2008. In addition, the increase in fuel costs is attributable to higher fuel consumption since the river patrol vessel will be making long-range river patrols. The Committee was informed that costs for commercial cargo movement are not included in the above requirements since UNMIS no longer envisages operating its own river vessel.

Fuel requirements

50. The Advisory Committee notes that the recent fluctuations in the price of fuel were contributing factors in the Mission's request for an additional appropriation (see A/63/777) and that, because of the uncertainties of the commodities markets, such drastic fluctuations may or may not recur. The Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net increase of $9,383,200, as follows:

(United States dollars)

Category	*Fuel cost per litre in proposed budget 2009/10*	*Average actual cost for January-March 2009*	*Proposed fuel requirements for 2009/10*	*Revised calculations if first quarter 2009 average fuel cost prices were to be used*	*Variance*
Facilities and infrastructure	1.00	1.22	24 715 000	28 696 219	3 981 219
Ground transportation	1.00	1.22	14 247 416	15 894 364	1 646 948
Air transportation	0.90	1.05	35 704 207	39 440 842	3 736 635
Naval transportation	1.00	1.23	82 500	100 898	18 398
Total			**74 749 123**	**84 132 323**	**9 383 200**

51. **The Advisory Committee has recommended that the average fuel cost for the period from January to March 2009 be used as the basis for calculating fuel requirements for all peacekeeping operations for the period 2009/10. In UNMIS, this would have resulted in additional requirements of $9,383,200. The Committee does not recommend adjustment of the Mission's estimate for fuel for the period 2009/10. Additional requirements, if any, should be reported in the performance report.**

Communications and information technology

52. Estimated requirements for communications for the period 2009/10 total $26,547,000, an increase of $8,502,400 (47.1 per cent), compared to the apportionment for 2008 for the support and maintenance of: a satellite network to provide voice, fax, video and data communications; the Mission's telephone system; a total of 1,550 HF mobile radios, 2,052 VHF mobile radios in support of ground transportation and 6,904 VHF hand-held radios; 26 radio rooms in the field offices; and 31 FM radio broadcast stations and four radio production facilities, in Khartoum, Juba, Malakal and Wau; and two mobile deployable telecommunications systems.

53. Estimated requirements for information technology for the period 2009/10 total $16,981,400, an increase of $6,161,200 (56.9 per cent), compared to the apportionment for 2008, for the support and maintenance of: 191 servers, 4,691 desktop computers, 1,349 laptop computers, 1,167 printers and 244 digital senders in 40 network system locations; local area networks and wide area networks for 6,522 users in 40 network system locations; and the Mission's wireless network, consisting of 225 access points.

54. The Advisory Committee notes that the proposed requirements for communications have increased by almost 50 per cent and the proposed requirements for information technology have increased in excess of 50 per cent (see annex I). The Committee notes from the budget document that the additional communications requirements are due to the need to replace obsolete and outdated equipment in order to ensure an operational and secure communications network, as well as to the need for an additional 20 contractual communications technicians to be assigned to team sites (A/63/714, para. 387). The additional information technology requirements are due to the need to replace obsolete equipment in order to ensure reliable services at all team sites, as well as to the need for an additional 24 contractual information technology technicians to be assigned to team sites (ibid., para. 388). **The Advisory Committee recommends that the Mission's communications and information technology requirements be examined jointly by UNMIS and Headquarters in order to identify areas of efficiencies in both categories and cost implications.**

Quick-impact projects

55. Estimated requirements for quick-impact projects for the period 2009/10 total $1,000,000, which is unchanged from the previous budget period since the implementation of projects was delayed.

56. Upon enquiry, the Advisory Committee was provided with statistics regarding quick-impact projects during 2006/07 and 2007/08. For the period 2006/07, a total of 104 quick-impact projects were approved. Of these, 68 were completed, 23 were completed but with outstanding receipts for work done, and 13 were terminated. For the period 2007/08, a total of 38 quick-impact projects were approved. Of these, 2 were completed, 1 is ongoing, 3 are being started, 5 were cancelled and 27 have not yet been started.

57. The Advisory Committee was informed that reasons for the delay (see para. 55 above) include, inter alia, inadequate project management skills by implementing partners and UNMIS project officers, insufficient follow-up/monitoring mechanisms and insufficient procedures. UNMIS has now issued revised administrative instructions in order to improve the assessment and monitoring of implementing partners, to clarify the role and responsibilities of staff/stakeholders and to provide financial guidance.

58. The Advisory Committee notes the delays in previous periods with regard to the implementation of quick-impact projects and the absence of any activity during the period 2008/09. The Committee recalls the provisions of General Assembly resolution 61/276 (section XVIII). **The Advisory Committee emphasizes that every effort should be made to implement planned quick-impact projects and that any delays should be fully explained in the context of the relevant performance report.**

Disarmament, demobilization and reintegration programme

59. **The Advisory Committee recommends approval of the proposed resources in connection with activities related to the disarmament, demobilization and reintegration programme.** The proposed resource requirements for the programme in 2009/10, under mission support, comprises 85 staff (36 international, 48 national staff, 1 United Nations Volunteer), to be deployed in groups of 13 per demobilization

site and in addition to the 172 disarmament, demobilization and reintegration programmatic personnel to be assigned to the demobilization sites and 10 State offices (see also the Committee's comments in para. 35 (g) and (k) above)). The Advisory Committee was informed that, until late 2007, there was no agreed disarmament, demobilization and reintegration strategy between the North and the South. The signing of the national strategic plan for disarmament, demobilization and reintegration by the National Disarmament, Demobilization and Reintegration Coordination Council in November 2007 was a major milestone that provided the basis for planning the implementation of the programme in the Sudan. Also, in June 2008, representatives of the Government of National Unity, the Government of Southern Sudan and the United Nations Development Programme signed the multi-year disarmament, demobilization and reintegration project document for the reintegration process, which is the basis for fund-raising; a total of $385 million is needed from donors. The document outlines a programme for up to 180,000 ex-combatants and associated members (North and South) and provides guidelines on direct support to eligible participants to facilitate their reintegration. Currently, 55,000 ex-combatants have been pre-registered and are awaiting demobilization.

60. The Advisory Committee was informed that the Mission expects the national disarmament, demobilization and reintegration programme to be fully operational at the six demobilization sites throughout the North and the South, with 55,000 ex-combatants to be processed during the period. Each demobilization site will house a maximum capacity of 200 ex-combatants; the camps are expected to be operational for three years. In 2009/10, the Mission will maintain each of the six demobilization sites and provide accommodation and food to ex-combatants.

V. Other matters

Outsourcing of security services

61. The Mission has undertaken a review of its security requirements and is implementing a phased outsourcing strategy for security functions. Upon enquiry, the Advisory Committee was informed that the Department of Safety and Security supports the outsourcing of some security functions to private security companies in the Sudan to save costs. The outsourcing of security guards will be limited to non-core security functions and a pilot project is being undertaken in Khartoum and El Obeid as private security companies in Southern Sudan do not currently have available professional security services that meet United Nations standards. The Committee notes that, as a result, a decrease in requirements in the amount of $1.1 million is expected, comprising the cost of 115 outsourced security guards, at an annual cost of $10,800 per person, as compared to the cost of $20,400 annually for local-level security guards.

Cargo transport and supply routes

62. The Advisory Committee was informed that the road, river and railway infrastructure in the mission area is in need of major rehabilitation, especially in Southern Sudan. Low water levels in many parts of the Nile during the dry season restrict large cargo movements, while other hindrances can make waterways equally difficult to navigate during the rainy season. Furthermore, cargo would need to be transported from many Mission locations to a waterway, but the absence of material-

handling equipment at many docking areas complicates the off-and on-loading process. While rail infrastructure is available in the North between Port Sudan and El Obeid, no rail services are available in the South. The Committee was informed that a one-hour flight from El Obeid to Juba may take over 20 days by road in the dry season and become impassable by road in the rainy season.

63. The Advisory Committee enquired as to possible measures for a more efficient and less costly supply strategy than the one that is currently utilized. It was informed that in December 2008, the Mission, in consultation with the Department of Field Support, initiated a feasibility study on setting up a southern re-supply chain from Mombasa through Entebbe and on the establishment of a second logistics base in Juba to support the Mission's operations in the South. At the time of the hearings, the study had yet to be finalized, but the Committee was informed of the preliminary indication that a southern supply route would be feasible. **The Advisory Committee requests that this matter be pursued and that progress be reported to the General Assembly in the context of the next budget submission (see also A/63/780).**

VI. Conclusion

64. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 71 of the performance report (A/63/604). **The Advisory Committee recommends that the unencumbered balance of $25,817,700, as well as other income/adjustments in the amount of $56,381,400, be credited to Member States in a manner to be determined by the General Assembly.**

65. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 392 of the proposed budget (A/63/714). **Subject to its conclusions and recommendations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $951,666,000 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010, should the Security Council decide to extend the mandate of UNMIS beyond 30 April 2009.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008 (A/63/604)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010 (A/63/714)
- Report of the Secretary-General on the Sudan (S/2009/61)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009 (A/63/777)
- Financial report and audited financial statements for the 12-month period from 1 July 2007 to 30 June 2008 and report of the Board of Auditors on United Nations peacekeeping operations (A/63/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in the Sudan (A/62/781/Add.16)
- General Assembly resolutions A/63/273, 62/267 and 61/289 on the financing of the United Nations Mission in the Sudan
- General Assembly resolutions 61/276 and 59/296 entitled "Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues"
- Security Council resolutions 1590 (2005) and 1812 (2008)

Annex I

Proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Sudan and revised appropriation for the period from 1 July 2008 to 30 June 2009[a]

(Thousands of United States dollars)

Category	1 July 2008 to 30 June 2009	1 July 2009 to 30 June 2010	Variance	
	Revised apportionment	Cost estimates	(Amount)	(Percentage)
Military and police personnel				
Military observers	31 728.6	26 430.9	(5 297.7)	(16.7)
Military contingents	230 235.6	248 359.8	18 124.2	7.9
United Nations police	38 245.9	35 036.9	(3 209.0)	(8.4)
Formed police units	—	—	—	—
Subtotal	**300 210.1**	**309 827.6**	**9 617.5**	**3.2**
Civilian personnel				
International staff	123 663.9	150 766.9	27 103.0	21.9
National staff	50 462.8	58 600.0	8 137.2	16.1
United Nations Volunteers	10 677.2	12 621.4	1 944.2	18.2
General temporary assistance	3 648.1	7 117.4	3 469.3	95.1
Subtotal	**188 452.0**	**229 105.7**	**40 653.7**	**21.6**
Operational costs				
Government-provided personnel	1 637.9	1 743.4	105.5	6.4
Civilian electoral observers	—	—	—	—
Consultants	470.9	486.1	15.2	3.2
Official travel	5 484.1	5 220.2	(263.9)	(4.8)
Facilities and infrastructure	95 966.1	116 591.7	20 625.6	21.5
Ground transportation	23 024.1	25 831.6	2 807.5	12.2
Air transportation	145 883.8	156 880.7	10 996.9	7.5
Naval transportation	67.3	107.4	40.1	59.6
Communications	18 044.6	26 547.0	8 502.4	47.1
Information technology	10 820.2	16 981.4	6 161.2	56.9
Medical	9 311.0	10 095.0	784.0	8.4
Special equipment	1 965.6	3 160.6	1 195.0	60.8
Other supplies, services and equipment	74 556.0	76 982.7	2 426.7	3.3
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**388 231.6**	**441 627.8**	**53 396.2**	**13.8**

[a] See A/63/777 and General Assembly resolution 63/273.

Category	1 July 2008 to 30 June 2009	1 July 2009 to 30 June 2010	Variance	
	Revised apportionment	Cost estimates	(Amount)	(Percentage)
Gross requirements	**876 893.7**	**980 561.1**	**103 667.4**	**11.8**
Staff assessment income	20 018.9	22 843.7	3 993.4	14.1
Net requirements	**856 874.8**	**957 717.4**	**99 674.0**	**11.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**876 893.7**	**980 561.1**	**103 667.4**	**11.8**

Annex II

Current and projected expenditures of the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 27 March 2009			*Projected to 30 June 2009*			
	Revised apportionment	*Total expenditure at 27 March*	*Unencumbered balance*	*Projected expenditure 28 March to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*
Military and police personnel							
Military observers	31 728.6	24 775.4	6 953.2	6 953.2	31 728.6	—	—
Military contingents	230 235.6	192 900.3	37 335.3	37 335.3	230 235.6	—	—
United Nations police	38 245.9	28 022.9	10 223.0	10 223.0	38 245.9	—	—
Formed police units	—	—	—	—	—	—	—
Subtotal	**300 210.1**	**245 698.6**	**54 511.5**	**54 511.5**	**300 210.1**	**—**	**—**
Civilian personnel							
International staff	123 663.9	88 997.3	34 666.6	34 666.6	123 663.9	—	—
National staff	50 462.8	35 065.8	15 397.0	15 397.0	50 462.8	—	—
United Nations Volunteers	10 677.2	6 959.9	3 717.3	3 717.3	10 677.2	—	—
General temporary assistance	3 648.1	1 276.3	2 371.8	2 371.8	3 648.1	—	—
Subtotal	**188 452.0**	**132 299.3**	**56 152.7**	**56 152.7**	**188 452.0**	**—**	**—**
Operational costs							
Government-provided personnel	1 637.9	—	1 637.9	1 637.9	1 637.9	—	—
Civilian electoral observers	—	—	—	—	—	—	—
Consultants	470.9	193.1	277.8	277.8	470.9	—	—
Official travel	5 484.1	4 254.8	1 229.3	1 229.3	5 484.1	—	—
Facilities and infrastructure	95 966.1	68 809.0	27 157.1	27 157.1	95 966.1	—	—
Ground transportation	23 024.1	18 586.4	4 437.7	4 437.7	23 024.1	—	—
Air transportation	145 883.8	135 129.0	10 754.8	10 754.8	145 883.8	—	—
Naval transportation	67.3	48.2	19.1	19.1	67.3	—	—

	1 July 2008 to 27 March 2009			*Projected to 30 June 2009*			
	Revised apportionment	*Total expenditure at 27 March*	*Unencumbered balance*	*Projected expenditure 28 March to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*
Communications	18 044.6	15 386.5	2 658.1	2 658.1	18 044.6	—	—
Information technology	10 820.2	9 519.7	1 300.5	1 300.5	10 820.2	—	—
Medical	9 311.0	5 729.5	3 581.5	3 581.5	9 311.0	—	—
Special equipment	1 965.6	1 370.5	595.1	595.1	1 965.6	—	—
Other supplies, services and equipment	74 556.0	56 449.1	18 106.9	18 106.9	74 556.0	—	—
Quick-impact projects	1 000.0	86.6	913.4	913.4	1 000.0	—	—
Subtotal	**388 231.6**	**315 562.4**	**72 669.2**	**72 669.2**	**388 231.6**	**—**	**—**
Gross requirements	**876 893.7**	**693 560.3**	**183 333.4**	**183 333.4**	**876 893.7**	**—**	**—**
Staff assessment income	20 018.9	15 108.4	6 646.5	4 910.5	20 018.9	—	—
Net requirements	**856 874.8**	**678 451.9**	**176 686.9**	**178 422.9**	**856 874.8**	**—**	**—**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	**876 893.7**	**693 560.3**	**183 333.4**	**183 333.4**	**876 893.7**	**—**	**—**

Annex III

Summary of proposed changes in civilian staffing for the United Nations Mission in the Sudan for the period 2009/10

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
	+1	P-5	One new Senior Coordination Officer for overall management reporting to the Regional Coordinator for Southern Sudan
	+1	P-4	One new Planning Officer to carry out the planning and monitoring functions for the Regional Coordinator of Southern Sudan
	+1	P-3	One new Coordination Officer to collect, review and analyse information from mission sector reports
	+1	P-3	One Reporting Officer reclassified from P-2 to P-3
	-1	P-2	One Reporting Officer reclassified from P-2 to P-3
	+1	FS	One new Administrative Assistant for administrative support of the Regional Coordinator
Subtotal	**+4**		
Office of the Chief of Staff			
	+1	P-5	One new Chief Operations Officer for the Joint Operations Centre
Subtotal	**+1**		
Office of the Deputy Special Representative of the Secretary-General			
	+1	FS	One new Administrative Assistant to support the Office of the Deputy Special Representative of the Secretary-General
	+1	NGS	One new Office Assistant to support the Office of the Deputy Special Representative of the Secretary-General
Subtotal	**+2**		
Component 1: peace process			
Communications and Public Information Office			
	+1	P-4	One new Video Producer for the supervision of the Video Unit
	+1	P-4	One Broadcast Technology Officer reclassified from Field Service to P-4

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	FS	One Broadcast Technology Officer reclassified from Field Service to P-4
	+3	NPO	Three new Editors to oversee the broadcasting programmes
	+1	NPO	One new Photographer/Archivist for coverage of Mission activities
	+4	NPO	Two new Camera Operators and two Production Assistants for news coverage of different areas across the Sudan
	+3	NGS	Three new Radio Production Assistants to produce radio and online material in regional areas
	+1	NGS	One new Radio Presenter to lead the debate programmes in Juba
	+4	NGS	Four new Drivers for 24-hour a day transport of radio programme staff
	+2	NGS	Two new Presenters for translation and presentation of news broadcasts
	+13	NGS	Thirteen new Radio Translators to translate core mandate programmes and messages
	+3	NGS	Two new Web Assistants for *Radio Mirava* website and one Web Assistant for the website of the United Nations Mission in the Sudan to maintain and update information
	+1	NGS	One new Administrative Assistant to support the Office of the Spokesperson
	+4	UNV	Four new Radio Producers for guidance and coordination of radio productions in regional areas
	+3	UNV	Three new Public Information Officers to support and intensify outreach activities
Subtotal	**+43**		
Component 2: security			
Office of the Force Commander			
	+1	P-4	One new Programme Manager to coordinate the Joint Inspection Unit Support Cell
	+1	P-3	One new Programme Officer to support the Programme Manager
	+1	NGS	One new Office Assistant for project implementation, procurements and accounting for the Joint Inspection Unit Support Cell
Subtotal	**+3**		
Component 3: governance			
Civil Affairs Division			
	+6	P-3	Six new Civil Affairs Officers for conflict resolution and reconciliation efforts
Subtotal	**+6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Rule of Law, Judicial System and Prison Advisory Section			
	+1	P-5	One new Senior Security Sector Reform Officer to lead the Cell
	+1	P-4	One new Programme Officer to interact with other legislative bodies
	+1	P-3	One new Programme Officer for reporting and data collection/management
	+2	NPO	Two new Associate Programme Officers to support the international programme officers
	+1	NGS	One new Office Assistant for administrative support of the Cell
	+1	NGS	One new Driver for transporting staff to various locations
	+1	UNV	One new Assistant Senior Security Sector Reform Officer for overall management of the office of the Senior Security Sector Reform Team Leader
Subtotal	**+8**		
Human Rights Section			
	+1	P-5	One new Human Rights Officer to focus on capacity-building efforts at the State level
	+1	P-4	One new Human Rights Officer for leading human rights team in Yambio
	+6	P-3	Six new Human Rights Officers for human rights monitoring and capacity-building at the State level
	+1	P-2	One new Associate Human Rights Officer to research and collect information relative to human rights matters
	+3	NPO	Three new Human Rights Officers to support the human rights team
	+1	NGS	One new Administrative Assistant to support the human rights team
	+2	UNV	Two new Human Rights Officers to research and collect information relative to human rights matters
Subtotal	**+15**		
Gender Advisory Unit			
	+1	NPO	One new Gender Affairs Officer to support the existing staff in regional areas
	+1	NGS	One new Driver to transport the Gender Advisory Unit in Khartoum
Subtotal	**+2**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 4: humanitarian assistance, recovery and reintegration			
Humanitarian, Early Recovery and Reintegration Unit			
	+1	P-5	One new Senior Humanitarian Affairs Officer for external relations with the donor community
	+6	P-4	Six new Humanitarian Affairs Officers for management and administration of the Unit
	+2	P-3	Two new Humanitarian Affairs Officers for assessments of the stability of the Mission
	+17	NPO	Seventeen new Humanitarian Affairs Officers to research, analyse and present information on stability
	+11	NGS	Eleven new Drivers to support the Unit
Subtotal	**+37**		
Disarmament, Demobilization and Reintegration Unit			
	+1	P-3	One new Disarmament, Demobilization and Reintegration Officer to assist in the management of the Unit
	+1	P-3	One new Disarmament, Demobilization and Reintegration Training Coordinator for training of new national staff
	+1	P-3	One new Community Security and Arms Control Coordinator for civilian disarmament and arms control
	+1	P-3	One new Outreach and Sensitization Officer to plan and manage the outreach and sensitization activities
	+6	P-3	Six new Demobilization Coordinators for coordination and monitoring of demobilization sites
	+13	P-3	Thirteen Deputy State Coordinators (10 new and 3 reclassified from P-2) to act as Coordinators for disarmament, demobilization and reintegration operations in regional areas
	-3	P-2	Three Deputy State Coordinators reclassified from P-2 to P-3
	+2	FS	Two new Management Information Systems Coordinators for maintaining a database system for disarmament, demobilization and reintegration programmes
	+1	FS	One new Operations and Logistics Officer to liaise with various operational and logistical components of the Mission
	+1	NPO	One new Operations Officer to assist the Operations and Logistics Officer
	+1	NPO	One new Disarmament, Demobilization and Reintegration Knowledge Management Officer to prepare and analyse disarmament, demobilization and reintegration training and policies

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	NPO	One new Sudanese Armed Forces Liaison Officer to liaise with the Sudanese Armed Forces and other State entities
	+3	NPO	Three new Disarmament, Demobilization and Reintegration Officers for staffing of the disarmament, demobilization and reintegration State offices
	+1	NGS	One Community Security and Arms Control Assistant to assist the Community Security and Arms Control Coordinator
	+9	NGS	Nine Programme Assistants for staffing of the disarmament, demobilization and reintegration State offices
	+24	NGS	Twenty-four new Disarmament, Demobilization and Reintegration Assistants for disarmament, demobilization and reintegration and civic education briefings and HIV counselling
	+12	NGS	Twelve new Nurses to support the medical doctors
	+72	NGS	Seventy-two new Office Assistants for data entry
	+1	UNV	One new Management Information Systems Database Officer to support the Management Information Systems Coordinators
	+1	UNV	One new Reporting Officer to support the Disarmament, Demobilization and Reintegration Knowledge Management Officer
	+1	UNV	One new Disarmament, Demobilization Officer for disarmament and demobilization operations
	+2	UNV	Two new Disarmament, Demobilization and Reintegration Officers for staffing of the disarmament, demobilization and reintegration State offices
	+14	UNV	Fourteen new Logistics Assistants for coordination of logistics and staff at disarmament, demobilization and reintegration sites
	+6	UNV	Six new Medical Officers to provide medical attention to disabled ex-combatants and at disarmament, demobilization and reintegration sites
Subtotal	**172**		
Protection Section			
	-1	P-5	The Post will be abolished, starting June 2009
	-1	P-4	The Post will be abolished, starting June 2009
	-6	P-3	The Posts will be abolished, starting June 2009
	-1	P-2	The Post will be abolished, starting June 2009
	-3	NPO	The Posts will be abolished, starting June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	NGS	The Post will be abolished, starting June 2009
	-2	UNV	The Posts will be abolished, starting June 2009
Subtotal	**-15**		
Component 5: support			
Conduct and Discipline Team			
	+2	NPO	Two new Conduct and Discipline Unit Officers for initiatives on conduct and discipline of Mission personnel and at mission areas
	+3	UNV	Three new Community Outreach Officers to support the public information and outreach activities of the Unit
Subtotal	**+5**		
Security and Safety Section			
	+1	P-3	One new Field Security Coordination Officer to lead the Field Security Coordination Unit
	+1	P-2	One new Fire Safety Officer for planning and coordination of the Fire Safety Unit
	+1	P-2	One new Security Officer for the internal auditing mechanism for United Nations-mandated security systems
	+5	P-2	Five new Associate Security Officers to assist the Field Security Coordination Officer
	+3	FS	Three new Fire Safety Assistants to support the Fire Safety Officer
	+1	FS	One new Security Officer for the internal auditing mechanism for United Nations-mandated security systems
	+10	FS	Ten new Security Officers to perform risk assessments and monitoring of the Mission
	+19	FS	Nineteen new Security Officers providing security at the team sites
	-61	NGS	Sixty-one Security Guards replaced by Security Contractors
	-11	NGS	Eleven Security Guards reassigned to provide security to regional offices
	+11	NGS	Eleven Security Guards reassigned to provide security to regional offices
	+9	NGS	Nine new Security Guards to provide security to regional offices
	+6	NGS	Six new Security Assistants to supervise the Security Guards in the regional offices
	+2	NGS	Two new Pass and ID Assistants for the issuance of passes and identification cards in the regional offices
	+3	NGS	Three new Security Assistants to undertake investigation duties

Office/Section/Unit	*Number*	*Level*	*Description*
	+2	NGS	Two new Security Assistants for security training programmes
	+2	NGS	Two new Security Assistants for tracking security units in the sectors
Subtotal	**+4**		
Office of the Director of Mission Support			
	-1	P-5	The post will be redeployed to the Office of the Chief of Integrated Support Services
	-1	P-4	The post will be redeployed to the Office of the Chief of Integrated Support Services
	-1	P-4	The post will be redeployed to the Training Unit
	-4	P-3	The posts will be redeployed to the Training Unit
	-3	FS	The posts will be redeployed to the Office of the Chief of Integrated Support Services
	-2	FS	The posts will be redeployed to the Joint Logistics Operation Centre
	-9	NPO	The posts will be redeployed to the Training Unit
	-4	NGS	The posts will be redeployed to the Training Unit
	-3	NGS	The posts will be redeployed to the Office of the Chief of Integrated Support Services
	-2	NGS	The posts will be redeployed to the Joint Logistics Operation Centre
	+19	NGS	The posts will be redeployed from various team sites
	-18	NGS	The posts will be redeployed to the Transport Section
	-18	NGS	The posts will be redeployed to the Engineering Section
	-18	NGS	The posts will be redeployed to the General Services Section
	-4	UNV	The posts will be redeployed to the Training Unit
	-18	UNV	The posts will be redeployed to the General Services Section
Subtotal	**-87**		
United Nations Volunteer Support Office			
	+2	UNV	Two new United Nations Volunteer Support Officers for providing administration support to the United Nations Volunteers
Subtotal	**+2**		
Training Unit			
	+1	P-4	Redeployment from the Office of the Director of Mission Support to the Training Unit
	+4	P-3	Redeployment from the Office of the Director of Mission Support to the Training Unit
	+9	NPO	Redeployment from the Office of the Director of Mission Support to the Training Unit

Office/Section/Unit	*Number*	*Level*	*Description*
	+4	NGS	Redeployment from the Office of the Director of Mission Support to the Training Unit
	+4	UNV	Redeployment from the Office of the Director of Mission Support to the Training Unit
Subtotal	**+22**		
Human Resources Section			
	+1	P-3	One new Human Resources Officer for providing advice and support to managers and staff on human resources matters
	+1	FS	One new Human Resources Officer for providing advice and support to managers and staff on human resources matters
	+2	FS	Two new Human Resources Assistants for carrying out all human resources administrative transactions
	+2	NPO	Two new Human Resources Officers for providing advice and support to managers and staff on human resources matters
	+2	NGS	Two new Human Resources Assistants for carrying out all human resources administrative transactions
	+2	UNV	Two new Human Resources Assistants for carrying out all human resources administrative transactions
Subtotal	**+10**		
Finance Section			
	+6	FS	Six new Finance Assistants to support disarmament, demobilization and reintegration activities
	+6	NGS	Six new Finance Assistants to support disarmament, demobilization and reintegration activities
Subtotal	**+12**		
Medical Service Section			
	+1	FS	One new Assistant Pharmacist for dispensing medicines and managing drug supplies
	+1	FS	One new Nurse to support and train local nursing staff
	+1	NGS	One new Pharmacy Assistant for handling and storage of pharmaceutical products
	+3	UNV	Three new Nurses to support and train local nursing staff
Subtotal	**+6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Staff Counselling Unit			
	+2	NPO	Two new Staff Counsellors for confidential counselling services and to conduct trauma debriefings on critical incidents
	+6	NGS	Six new Administrative Assistants for administrative support
Subtotal	**+8**		
General Service Section			
	+1	FS	One new Mail Assistant to act as a Mail and Pouch Supervisor
	+6	FS	Six new Facilities Management Officers to act as Camp Managers for disarmament, demobilization and reintegration team sites
	+6	NGS	Six new Facilities Management Assistants to provide support to team sites
	+12	NGS	Twelve new Language Assistants for translation and interpretation at team sites
	+18	NGS	Eighteen Camp Management Assistants, redeployed from the Office of the Director of Mission Support
	+1	NGS	One new Information Management Assistant for managing the central paper and electronic filing system
	+18	UNV	Eighteen Camp Management Assistants, redeployed from the Office of the Director of Mission Support
Subtotal	**+62**		
Office of the Chief of Integrated Support Services			
	+1	P-5	One Chief Logistics Base Officer, redeployed from the Office of the Director of Mission Support
	+1	P-4	One Logistics Officer, redeployed from the Office of the Director of Mission Support
	+1	FS	One Administrative Assistant, redeployed from the Office of the Director of Mission Support
	+1	FS	One Logistics Officer, redeployed from the Office of the Director of Mission Support
	-1	FS	The post will be redeployed to the Joint Logistics Operation Centre
	+1	FS	One Logistics Assistant, redeployed from the Office of the Director of Mission Support
	+3	NGS	Three Logistics Assistants, redeployed from the Office of the Director of Mission Support
	-14	NGS	These posts will be redeployed to the Joint Logistics Operation Centre
Subtotal	**-7**		

Office/Section/Unit	*Number*	*Level*	*Description*
Property Management Section			
	+1	FS	One new Property Disposal Officer to supervise the property disposal facility
	+2	FS	Two new Property Disposal Assistants for sale and disposal for hazardous waste
	+6	FS	Six new Warehouse Managers to support disarmament, demobilization and reintegration programme
	+2	NGS	Two new Property Disposal Assistants for supervision and coordination of hazardous waste operations
	+12	NGS	Twelve new Property Disposal Assistants for operating machinery and for material handling
	+6	NGS	Six new Warehouse Assistants to assist with the storage and issuance of non-food item packages
	+2	UNV	Two new Property Disposal Assistants to record transactions and training at the property disposal facility
Subtotal	**+31**		
Communications and Information Technology Section			
	+1	FS	One new Information Technology Officer for cyber security
	+1	FS	One new Information Technology Technician to support the Information Technology Officer
	+1	FS	One new Information and Communications Technology User Support Technician to support the expanded information technology infrastructure
	+6	FS	Six new Information Technology Assistants to support disarmament, demobilization and reintegration team sites
	+2	FS	Two new Satellite Technicians to support disarmament, demobilization and reintegration team sites
	+2	FS	Two new Microwave Technicians to support disarmament, demobilization and reintegration team sites
	+2	FS	Two new Riggers to support disarmament, demobilization and reintegration team sites
	+1	UNV	One new Video Teleconferencing Technician to support all videoconferencing activities
Subtotal	**+16**		
Supply Section			
	+1	NGS	One new Supply Assistant for maintenance and repair of small equipment
Subtotal	**+1**		

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section			
	-1	P-3	One Civil Engineer, reclassified from P-3 to FS
	-1	P-3.	One Engineer, reclassified from P-3 to FS
	+2	FS	Two Engineers, reclassified from P-3 to FS
	+6	FS	Six new Engineering Technicians to support disarmament, demobilization and reintegration programmes
	+87	NGS	Eighty-seven new Building Maintenance Assistants for building maintenance throughout the Mission
	+18	NGS	Eighteen new Heavy-duty Machinery Operators for the roaming road maintenance programme, redeployed from the Office of the Director of Mission Support
	+6	NGS	Six new Mechanics for the roaming road maintenance programme
	+18	NGS	Eighteen Electrical Technicians to support the Sector Engineer, redeployed from the Office of the Director of Mission Support
	+12	NGS	Twelve new Building Maintenance Assistants to support the disarmament, demobilization and reintegration programme
	+19	UNV	Nineteen new Engineers for generator maintenance and water treatment plants
Subtotal	**+166**		
Aviation Section			
	+1	P-3	One new Aviation Operations Officer for overall supervision of aviation training and quality assurance
	+1	FS	One new Air Operations Assistant for documentation of aircraft planned and actual usage
	+1	FS	One new Air Operations Assistant for standards and compliance
	+1	FS	One new Aviation Training Assistant for aviation-related training
	+1	FS	One Budget Assistant post; title changed from Contract Administrator
	-1	FS	One Contractor Administrator post, title changed from Budget Assistant
	+1	NPO	One new Protocol Officer for obtaining air permits and release from Government authorities
	+1	NGS	One new Aviation Training Assistant for aviation-related training
	+1	NGS	One new Fire Safety Assistant for aviation fire safety at the air terminal
	+24	NGS	Twenty-four new Ground Power Unit and Tow Truck Operators for ground handling
	+7	NGS	Seven new Air Terminal Assistants for staffing at the airfields
	+1	UNV	One new Aviation Training and Quality Assurance Database Administrator for analysis of the training database and of the quality assurance database
Subtotal	**+39**		

Office/Section/Unit	*Number*	*Level*	*Description*
Transport Section			
	+15	NGS	Fifteen new Dispatch Drivers for the Vehicle Establishment Committee
	+10	NGS	Ten new Vehicle Mechanics for the Mission workshop
	+18	NGS	Eighteen Generator/Vehicle Mechanics redeployed from the Office of the Director of Mission Support
	+6	NGS	Six new Drivers to support the disarmament, demobilization and reintegration programme
Subtotal	**+49**		
Movement Control Section			
	+1	P-3	One Movement Control Officer reclassified from FS to P-3
	+1	FS	One new Movement Control Assistant for movement in regional areas
	-1	FS	One Movement Control Officer reclassified from FS to P-3
	+2	NGS	Two new Movement Control Assistants for movement in regional areas
	+17	NGS	Seventeen new Movement Control Assistants for ground handling
	+1	UNV	One new Freight Planning Assistant to support the disarmament, demobilization and reintegration programme
	+1	UNV	One new Movement Control Assistant for movement in regional areas
Subtotal	**+22**		
Joint Logistics Operations Centre			
	+1	FS	One Logistics Officer for logistics, redeployed from the Office of the Chief of Integrated Support Services
	+2	FS	Two Logistics Assistants for logistics, redeployed from the Office of the Director of Mission Support
	+3	NPO	Three new Logistics Officers to assist Military Desk Officers in Juba
	+3	NPO	Three new Logistics Officers to assist Military Desk Officers in Khartoum

Office/Section/Unit	*Number*	*Level*	*Description*
	+16	NGS	Sixteen Logistics Assistants for logistics, redeployed from the Office of the Director of Mission Support and the Office of the Chief of Integrated Support Services
Subtotal	**+25**		
Total			
International	**+145**		
National	**+451**		
United Nations Volunteers	**+68**		
General temporary assistance	—		

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Observer Mission in Georgia

Financial performance report of the United Nations Observer Mission in Georgia for the period from 1 July 2007 to 30 June 2008 and proposed budget of the United Nations mission for the period from 1 July 2009 to 30 June 2010

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$35,009,800
Expenditure for 2007/08	$32,777,300
Unencumbered balance for 2007/08	$2,232,500
Appropriation for 2008/09	$34,484,200
Projected expenditure for 2008/09[a]	$33,500,300
Estimated unencumbered balance for 2008/09[a]	$983,900
Proposal submitted by the Secretary-General for 2009/10	$38,838,500
Recommendation of the Advisory Committee for 2009/10	$34,484,200

[a] Estimates as at 31 January 2009.

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I. Introduction

1. **The recommendation of the Advisory Committee in paragraph 16 below entails a total reduction of $4,354,300 in the proposed budget for the United Nations mission for the period from 1 July 2009 to 30 June 2010 (see A/63/684).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to the mission.

3. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of the mission are listed at the end of the present report.

II. Financial performance report of the United Nations Observer Mission in Georgia for the period from 1 July 2007 to 30 June 2008

4. The General Assembly, in its resolution 61/283, appropriated an amount of $35,009,800 gross ($32,636,900 net) for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2007 to 30 June 2008. Expenditure for the period totalled $32,777,300 gross ($30,568,900 net).

5. The resulting unencumbered balance of $2,232,500 gross ($2,068,000 net) represents, in gross terms, 6.4 per cent of the appropriation and reflects underexpenditure of $373,700 under military and police personnel; $1,565,900 under civilian personnel; and $292,900 under operational costs.

6. The underexpenditure is attributable mainly to the following factors:

(a) **Military and police personnel**. The unspent balance ($373,700) is due mainly to the lower level of deployment of military observers (an average vacancy rate of 3 per cent against the assumption of full deployment) and police personnel (an average vacancy rate of 20 per cent against the assumption of full deployment);

(b) **Civilian personnel**. The unutilized balance ($1,565,900) is attributable primarily to the high turnover of international and national staff owing to the selection of mission staff for service in new and expanding missions and to the resignation and retirement of international and national staff and the expiration of their contracts, resulting in actual vacancy rates of 15.5 per cent for international staff (compared with the budgeted rate of 10 per cent) and 4.2 per cent for national staff (compared with the budgeted vacancy rate of 1 per cent);

(c) **Operational costs**. The unspent balance of $292,900 is due mainly to: (i) reduced requirements under air transportation resulting from a decrease in guaranteed fleet costs for fixed-wing aircraft and helicopters and a lower number of hours flown by both aircraft; and (ii) reduced requirements under communications owing mainly to the optimization of an internal satellite network and reduced requirements for spare parts owing to the adequacy of stocks.

7. The performance report of the Secretary-General (A/63/517) contains an assessment of actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. The Advisory Committee notes that while the mission contributed to a number of accomplishments during the reporting period by delivering related key outputs, many important substantive elements of the results-based-budgeting frameworks planned for 2007/08 were not implemented. For example, no agreements were concluded between parties on security guarantees, the return of internally displaced persons and refugees, economic cooperation or confidence-building measures. As mentioned in paragraph 12 of the report, the suspension of dialogue between the parties in July 2006 had a negative impact on the ability of the mission to complete a number of planned outputs. The Committee notes that most planned accomplishments under the support component of the results-based budgeting frameworks had been achieved.

III. Information on performance for the current period

8. The Advisory Committee was informed that as at 31 March 2009, a total of $382,251,000 had been assessed on Member States in respect of the mission since its inception. Payments received as at the same date amounted to $365,875,500, leaving an outstanding balance of $16,375,500. As at 11 May 2009, the mission had cash resources of $3.7 million (including a current loan of $2 million). The mission's available cash balance therefore will not cover the three-month operating cash reserve of $8,598,000. **The Committee reiterates its concern at the precarious financial situation of the mission.**

9. The Advisory Committee was informed that as at 31 December 2008, an amount of $177,200 was owed for contingent-owned equipment. In respect of death and disability compensation, as at 31 January 2009 $426,000 had been paid since the inception of the mission for nine claims, and no claims were pending.

10. The Advisory Committee was informed that as at 30 April 2009, the incumbency of the mission for the 2008/09 period was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	136	130	4.4
United Nations police	20	14	30
International staff	114	100	12.3
National staff	211	202	4.3
United Nations Volunteers	1	—	100

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table on current and projected expenditures for the 2008/09 period (see annex). Expenditure for the period as at 31 January 2009 amounted to $20,603,400 against an apportionment of $34,484,200. Current and projected expenditures are estimated at $33,500,300 for the entire financial period, leaving a projected unencumbered balance of $983,900.

12. The Advisory Committee notes that the projected underexpenditure is due mainly to higher-than-budgeted vacancy rates for international staff and the discontinuation of planned flights to Istanbul, resulting in lower costs for ground handling charges and rental costs.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate

13. By its resolution 1866 (2009), the Security Council decided to extend the mandate of the United Nations mission until 15 June 2009, requested the Secretary-General to report to it on the implementation of the resolution, on the situation on the ground and on the activities of the mission, including recommendations on future activities, by 15 May 2009, and expressed its intention to outline the elements of a future United Nations presence in the region by 15 June 2009, taking into account the recommendations to be contained in the report of the Secretary-General, the Geneva discussions and developments on the ground.

B. Resource requirements

14. The proposed budget for the United Nations mission for 2009/10 amounts to $38,838,500 gross ($36,295,700 net), representing an increase of $4,354,300, or 12.6 per cent, in gross terms, in comparison with the apportionment of $34,484,200 for 2008/09 (see A/63/684). The budget provides for the deployment of 136 military observers, 20 United Nations police officers, 114 international staff, 231 national staff, one temporary position and 4 United Nations Volunteer positions. The proposed staffing structure reflects the establishment of 20 national posts for security guards and 3 Volunteer positions as well as the reclassification of two posts, a P-5 post in the Conduct and Discipline Unit to the P-4 level and a P-2 post in the Procurement Office to the P-3 level.

15. The Advisory Committee notes that the mission is currently facing many challenges and uncertainties, including with regard to its mandate and concept of operations. The proposed budget was prepared on the basis of arrangements existing at the time of its drafting, including the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994. The Committee notes that, while the Agreement is technically no longer in force (see A/63/684, para. 7), the most recent Security Council resolution on the issue called for the provisions set out in paragraph 2 (a) of the Agreement to be respected (see Security Council resolution 1866 (2009), para. 2).

16. **Taking into account the uncertainties that the mission is currently facing, the Advisory Committee is of the view that, should the Security Council decide to extend the mandate of the mission beyond 15 June 2009, the Secretary-General should be requested to submit a revised proposed budget for the mission for the period 2009/10 reflecting the most recent decisions of the Council with respect to its mandate and operations. Pending the submission of a revised budget, the Committee recommends that the level of the budget for the mission for the period 2009/10 be maintained at the level of the**

appropriation of $34.5 million approved for the 2008/09 financial period. The Committee stresses that its recommendation in no way prejudges any position that it may take on proposed staffing and non-staffing requirements for the mission for the period 2009/10.

V. Conclusion

17. The action to be taken by the General Assembly in connection with the financing of UNOMIG for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 31 of the performance report (A/63/517). **The Advisory Committee recommends that the unencumbered balance of $2,232,500, as well as other income and adjustments in the amount of $1,327,900, be credited to Member States in a manner to be determined by the Assembly.**

18. The action to be taken by the General Assembly in connection with the financing of the United Nations mission for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 54 of the proposed budget (A/63/684). **Should the Security Council decide to extend the mandate of the mission for a period beyond 15 June 2009, pending the submission by the Secretary-General of a revised budget for the mission for the period 2009/10 reflecting such a decision, the Advisory Committee recommends a maintenance budget for the mission based on the appropriation of $34,484,200 approved for the period 2008/09, representing a reduction of $4,354,300 in the Secretary-General's proposals for the mission for the period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2007 to 30 June 2008 (A/63/517)
- Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2009 to 30 June 2010 (A/63/684)
- Report of the Secretary-General on the situation in Abkhazia, Georgia pursuant to Security Council resolution 1839 (2008) (S/2009/69 and Corr.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Observer Mission in Georgia (A/62/781/Add.1)
- Security Council resolutions 937 (1994), 1462 (2003), 1494 (2003), 1524 (2004), 1554 (2004), 1582 (2005), 1615 (2005), 1656 (2006), 1666 (2006), 1752 (2007), 1781 (2007) and 1866 (2009)
- General Assembly resolutions 61/283 and 62/260 on the financing of the United Nations Observer Mission in Georgia

Annex

Current and projected expenditures, 1 July 2008 to 30 June 2009

		1 July 2008-31 January 2009		*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 February-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	4 018.2	2 374.1	1 644.1	1 634.0	4 008.1	—	—	
Military contingents	64.7	64.7	—	—	64.7	—	—	
United Nations police	651.0	269.7	381.3	192.4	462.1	188.9	29.0	Higher actual vacancy rate projected at 14 per cent, compared with the assumption of full deployment in the budget
Formed police units	—	—	—	—	—	—	—	
Subtotal	**4 733.9**	**2 708.5**	**2 025.4**	**1 826.4**	**4 534.9**	**199.0**	**4.2**	
Civilian personnel								
International staff	15 569.3	8 624.9	6 944.4	6 190.4	14 815.3	754.0	4.8	Higher actual vacancy rate projected at 11 per cent, compared to the 10 per cent provided for in the budget
National staff	4 235.1	2 117.6	2 117.5	2 247.3	4 364.9	(129.8)	(3.1)	Revision in the national salary scales effective 1 July 2008
United Nations Volunteers	41.6	29.9	11.7	10.5	40.4	1.2	2.9	
General temporary assistance	49.3	30.2	19.1	21.5	51.7	(2.4)	(4.9)	Revision in the national salary scales effective 1 July 2008
Subtotal	**19 895.3**	**10 802.6**	**9 092.7**	**8 469.7**	**19 272.3**	**623.0**	**3.1**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	22.6	—	22.6	22.6	22.6	—	—	
Official travel	442.8	257.3	185.5	185.3	442.6	0.2	0.0	

		1 July 2008-31 January 2009		Projected to 30 June 2009				
	Apportionment (1)	Total expenditure (2)	Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 February-30 June 2009 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)	Variance (percentage) (7)=(6)=(1)	Reasons for variance
Facilities and infrastructure	2 746.4	1 723.4	1 023.0	853.8	2 577.2	169.2	6.2	Lower number of projects implemented as a result of the fragile security situation in the Mission area
Ground transportation	1 691.9	1 697.5	(5.6)	402.0	2 099.5	(407.6)	(24.1)	Increase in the cost of fuel to $1.26 per litre compared to the budgeted cost of $0.75 per litre
Air transportation	2 317.2	1 727.6	589.6	336.0	2 063.6	253.6	10.9	Discontinuation of planned flights to Istanbul, resulting in lower costs for ground handling charges and rental costs
Naval transportation	—	—	—	—	—	—	—	
Communications	1 290.3	953.8	336.5	290.2	1 244.0	46.3	3.6	
Information technology	810.5	443.5	367.0	344.2	787.7	22.8	2.8	
Medical	55.1	74.1	(19.0)	10.4	84.5	(29.4)	(53.4)	Increased number of military and police personnel who utilize private medical services
Special equipment	2.8	—	2.8	2.8	2.8	—	—	
Other supplies, services and equipment	475.4	215.1	260.3	153.5	368.6	106.8	22.5	Lower cost of UNOMIG share of training fees and reduced requirements for freight charges due to lower quantity of goods shipped into the Mission area
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**9 855.0**	**7 092.3**	**2 762.7**	**2 600.8**	**9 693.1**	**161.9**	**1.6**	
Gross requirements	**34 484.2**	**20 603.4**	**13 880.8**	**12 896.9**	**33 500.3**	**983.9**	**2.9**	
Staff assessment income	2 413.7	1 085.2	1 328.5	1 253.7	2 338.9	74.8	3.1	
Net requirements	**32 070.5**	**19 518.2**	**12 552.3**	**11 643.2**	**31 161.4**	**909.1**	**2.8**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total	**34 484.2**	**20 603.4**	**13 880.8**	**12 896.9**	**33 500.3**	**983.9**	**2.9**	

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$470,856,100
Expenditure for 2007/08	$465,272,000
Unencumbered balance for 2007/08	$5,584,100
Appropriation for 2008/09	$475,402,600
Projected expenditure for 2008/09[a]	$475,400,400
Estimated unencumbered balance for 2008/09[a]	$2,200
Proposal submitted by the Secretary-General for 2009/10	$505,799,500
Recommendation of the Advisory Committee for 2009/10	$496,307,600

[a] Estimates as at 31 March 2009 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $9,491,900 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2009 to 30 June 2010 (see A/63/724).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. That report also contains the comments of the Committee on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II), chap. II).

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to UNOCI. In considering the Secretary-General's proposals for UNOCI, the Committee has taken into account the recommendations of the Board of Auditors related to the Operation and made specific comments thereon, where relevant, in the present report. **The Committee encourages the Operation to continue to implement the recommendations of the Board of Auditors (see para. 35 below).** The Committee is aware of the report of the Office of Internal Oversight Services on the programme evaluation of the performance and the achievement of results by UNOCI (A/63/713).

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. In its resolution 61/247 B, the General Assembly appropriated an amount of $470,856,100 gross ($461,690,900 net) for the maintenance of the mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $465,272,000 gross ($456,262,900 net). The resulting unencumbered balance of $5,584,100 gross ($5,428,000 net) represents, in gross terms, 1.2 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report (A/63/610).

6. The underexpenditure is attributable mainly to:

(a) Military contingents ($1,032,600), owing to the use of B-727 and B-757 aircraft belonging to the United Nations Mission in Liberia (UNMIL) instead of commercial flights for the rotation, emplacement and repatriation of troops and lower requirements for death and disability compensation, offset in part by the increased requirement for mission subsistence allowance;

(b) United Nations police ($1,120,500), owing to the higher actual vacancy rate of 17.5 per cent as compared with the planned rate of 10 per cent and the non-utilization of the provision for death and disability compensation, offset in part by increased requirements for mission subsistence allowance;

(c) Formed police units ($1,572,400), owing to the use of UNMIL B-727 and B-757 aircraft instead of commercial flights for the second rotation of the personnel of a contributing country, the non-utilization of the provision for death and disability compensation and the reduced replenishment requirement for the reserve of ready-to-eat meals owing to the extended shelf life of the stock;

(d) International staff ($5,419,000), owing to the suspension of the hazardous duty station allowance for staff deployed in or travelling to Abidjan, Yamoussoukro, Daloa, Bouaké and San-Pedro effective 16 May 2007, partially offset by increases in mission subsistence allowance, common staff costs and net base salaries;

(e) National staff ($1,527,000), owing to the suspension of the hazardous duty station allowance for staff deployed in or travelling to Abidjan, Yamoussoukro, Daloa, Bouaké and San-Pedro effective 16 May 2007, offset in part by additional requirements for common staff costs as a result of the conversion of 36 national posts from the 300 to the 100 series of the staff rules.

7. The underexpenditure was partially offset by increased requirements under:

(a) United Nations Volunteers ($2,785,300), owing to an increase in the living allowance in July 2007 and June 2008 and the non-repatriation of 136 Volunteers as a result of the postponement of the presidential and legislative elections;

(b) Official travel ($1,143,800), owing to an increase in the number of trips of military, police and civilian personnel due to increased consultations on the implementation of the Ouagadougou Political Agreement and its supplementary agreements, as well as to construction and facilitation projects, and a greater number of overnight stays at locations visited because of security restrictions imposed for road trips outside of daylight hours;

(c) Ground transportation ($1,260,900), owing to the increased cost of purchasing 41 vehicles due to the weakening of the United States dollar and increase in freight costs due to the global increase in fuel prices, as well as a 16 per cent increase in the price of diesel fuel;

(d) Other supplies, services and equipment ($1,987,600), owing primarily to exchange rate losses due to the weakening of the United States dollar against the euro.

8. The comments of the Advisory Committee on the information presented in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 (A/63/724) below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 January 2009, a total of $2,163,916,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at the same date amounted to $2,051,786,000, leaving an outstanding balance of $112,130,000. The Committee was also informed that the Operation had borrowed $24 million from a closed peacekeeping mission in January 2009 and then repaid the full amount in March 2009 (see also A/63/856,

para. 3). As at 4 May 2009, the cash position of the Operation was $89,300,000, which is sufficient to cover the three-month operating reserve of $71,410,000. The Committee notes this positive development in the financial situation of the Operation and expects that it will be sustained.

10. The Advisory Committee was also informed that, as at 31 March 2009, an estimated amount of $38,772,536 was owed for troop-cost reimbursement and $18,750,683 for contingent-owned equipment. In respect of death and disability compensation, $1,211,000 had been paid for 44 claims since the inception of the Mission, and 12 claims were pending. **The Committee expects that those claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 March 2009, the incumbency for UNOCI for the period from 1 July 2008 to 30 June 2009 was as follows:

			Vacancy rate (percentage)	
	Authorized[a]	*Encumbered*	*Actual*	*Budgeted*
Military observers	200	188	6	2
Military contingent personnel	7 915	7 837	1	1
United Nations police	450	362	19.6	7
Formed police units	750	750	—	1
International staff	493	410	16.8	15
National professional officers	71	60	15.5	25
National General Service staff	643	589	8.4	10
United Nations Volunteers	301	268	11	10

[a] Represents the highest authorized strength for the period.

The Advisory Committee expects that the Operation will do its utmost to reduce vacancies and that the implementation of General Assembly resolution 63/250 will result in improvements in the recruitment and retention of staff.

12. The Advisory Committee was provided with a table showing the current and projected expenditure for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditure for the period as at 31 March 2009 amounted to $318,023,100. At the end of the current financial period, the estimated total expenditure would amount to $475,400,400 against the appropriation of $475,402,600, leaving a projected unencumbered balance of $2,200.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

13. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). By its resolution 1865 (2009), the Council extended the mandate of the Operation until 31 July 2009 and decided to reduce the level of its

authorized military personnel from 8,115 to 7,450. In the same resolution, the Council endorsed the recommendations on the posture and configuration of the Operation, as proposed by a technical assessment mission that visited Côte d'Ivoire from 10 to 14 December 2008 (see S/2009/21, paras. 31-55).

14. The Security Council also endorsed the benchmarks proposed by the assessment mission for a possible further drawdown, namely: (a) the credible disarmament, demobilization and reintegration of former combatants and the dismantling of militias; (b) the successful completion of elections; (c) the commencement of security sector reform, in particular confidence-building measures within a broader framework of democratic governance and oversight of the security sector, reunification of the army and establishment of functional and republican Ivorian armed forces and security services; and (d) the restoration of State authority throughout the country (ibid., para. 47). The Council expressed its intention to review those benchmarks before 31 July 2009. In connection with the benchmark on the successful completion of elections, the Advisory Committee was informed that the planned elections had been postponed three times since October 2005.

15. The Advisory Committee notes from the report of the Secretary-General to the Security Council (ibid., para. 49) that, in order to contribute to a secure environment for the elections, the military component of the Operation will continuously review and adjust its concept of operations to the evolving situation and that it will work closely with the Licorne force to assist the Ivorian parties in the provision of security for the elections, the disarmament programmes for former combatants and militias, the reform of the security sector and the restoration of State authority. Upon enquiry, the Committee was informed that the French Licorne force was in the process of reducing its troop size from 1,800 personnel as at 1 March 2008 to 900 in April 2009.

16. The Advisory Committee further notes that the Operation has conducted nationwide public information and advocacy programmes in support of the peace process, including radio broadcasts in five national languages for 24 hours a day, 7 days a week (A/63/610, expected accomplishment 4.1, planned outputs).

17. According to the Secretary-General, the temporary reinforcement of UNOCI through cooperation with UNMIL may be necessary during the period immediately before, during and after the elections, in the form of military and air capability support (S/2009/21, paras. 52 and 62). In its resolution 1865 (2009), the Security Council reaffirmed its intention to authorize the Secretary-General to redeploy troops as needed between UNMIL and UNOCI on a temporary basis and in accordance with the provisions of resolution 1609 (2005).

B. Budget presentation

18. The Advisory Committee recalls its comments in its previous report on the quality of the budget documents of UNOCI as well as improvements made in the presentation of expected accomplishments, indicators of achievement and outputs (A/62/781/Add.13, para. 17). **The Committee expects that the Operation will continue such improvements in future budget submissions.**

C. Resource requirements

19. The proposed budget for UNOCI for 2009/10 amounts to $505,799,500, an increase of $30,396,900, or 6.4 per cent, in gross terms, compared with the appropriation of $475,402,600 for 2008/09. An analysis of variances is provided in section III of the proposed budget (A/63/724). The major increases are under international staff ($15.8 million), official travel ($1.9 million), facilities and infrastructure ($6 million), air transportation ($4.8 million) and information technology ($3 million).

20. The budget provides for the planned deployment of 200 military observers, 7,250 military contingent personnel, 450 United Nations police officers, 750 formed police personnel, 479 international staff, 723 national staff, 301 United Nations Volunteers, 8 Government-provided personnel and 12 temporary positions (5 international and 7 national).

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[b]	*Variance*
Military observers	200	200	—
Military contingent personnel	7 915	7 250	(665)
United Nations police	450	450	—
Formed police units	750	750	—

[a] Represents the highest authorized strength for the period.
[b] See also paragraph 13 above.

21. The estimated requirements for military and police personnel for the period from 1 July 2009 to 30 June 2010 amount to $232,578,800, representing an increase of $923,200, or 0.4 per cent, over the appropriation of $231,655,600 for 2008/09. Vacancy factors applied to the estimates are 4 per cent for military observers, 1 per cent for military contingents, 13 per cent for United Nations police and 1 per cent for formed police units. The reduction of the authorized strength by one battalion (665 personnel) is planned in October 2009.

22. The proposed increase of $923,200 for 2009/10 is attributable mainly to higher requirements for: (a) military observers ($322,100), owing to an upward revision of mission subsistence allowance; (b) military contingents ($332,000) owing to the planned drawdown and repatriation of one battalion's contingent-owned equipment and the inland transportation of contingent-owned equipment associated with the relocation of troops; and (c) formed police units ($382,400), as a result of increases in the cost of rations and travel related to emplacement, rotation and repatriation.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	493	479	(14)
National staff	714	723	9
United Nations Volunteers	301	301	—

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Temporary positions	12	12	—
Government-provided personnel	8	8	—
Total	**1 528**	**1 523**	**(5)**

23. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $108,806,800, an increase of $17,212,100, or 18.8 per cent, compared with the appropriation for 2008/09. The increase is attributable mainly to higher requirements for international staff ($15,754,300) owing to changes in staff salaries, common staff costs and post adjustment under the new contractual arrangements approved by the General Assembly in its resolution 63/250, effective 1 July 2009. Vacancy factors have been applied to the estimates as follows: 15 per cent for international staff, 30 per cent for national professional officers and 10 per cent for national General Service staff. **In view of the current actual vacancy rate of 16.8 per cent for international staff (see para. 11 above), the Advisory Committee recommends the application of a vacancy factor of 16.5 per cent to the estimates for international staff.**

24. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/63/724). As indicated in the table above, the proposed staffing level represents a net decrease of 5 posts, with a net decrease of 14 international posts and a net increase of 9 national posts (5 national professional officer and 4 national General Service posts). **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, except as indicated in paragraph 26 below.**

25. The Secretary-General proposes to convert 35 international General Service posts and 18 Security Service posts approved for the 2008/09 period to the Field Service category, without a change in functions (ibid., para. 26). According to the Secretary-General, this is in accordance with General Assembly resolution 63/250, by which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with conditions of the United Nations common system, without the special operations approach, effective 1 July 2009. The Advisory Committee discusses this matter in its general report (A/63/746).

26. It is proposed that the post of the Special Assistant to the Special Representative of the Secretary-General be reclassified from the P-3 to the P-5 level (A/63/724, para. 35). It is also proposed that the post of the Spokesperson in the Communications and Public Information Office under component 4, Peace process, be reclassified from the P-4 to the P-5 level (ibid., para. 51). **In the view of the Advisory Committee, the Secretary-General does not present convincing arguments for the upward reclassification of the two posts. The Committee, therefore, recommends against the proposed reclassifications.**

27. The Advisory Committee was informed that 21 additional posts had been identified for conversion from international to national posts for the 2009/10 period, in addition to the staffing changes contained in the proposed budget. Upon request, the Committee was provided with a table containing details of the job titles and levels of those posts (see annex III). The Committee was informed that the proposed

conversions would entail a reduction of $1,467,200 in the proposed budget for 2009/10. **The Committee recommends approval of the proposed additional conversions to national posts, which should contribute to national capacity-building.**

3. Operational costs

(United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
152 152 300	164 413 900	12 261 600

28. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 amount to $164,413,900, an increase of $12,261,600, or 8.1 per cent, compared with the appropriation for 2008/09.

29. According to the Secretary-General, the proposed increase is attributable mainly to higher requirements under:

(a) Official travel ($1,893,200), owing to the revised policy to record mission subsistence allowance paid in relation to within-mission travel under this category instead of under the relevant human resources category; the number of trips proposed for 2009/10 is 3,271, a decrease of 1,019 compared with 2008/09;

(b) Facilities and infrastructure ($5,958,500), relating to provision for the acquisition of 109 hard-wall modular buildings (61 replacement and 48 additional) for contingent personnel who have been accommodated in tents since their move to the new camps during 2008/09, higher costs for rental of premises in Abidjan and provision of security services in accordance with the minimum operating residential security standards for international staff, military observers and United Nations police personnel;

(c) Air transportation ($4,795,200), owing to an increase in the price of fuel from $0.91 to $1.5 a litre and a projected increase in the consumption of fuel by 13 per cent as a result of increased flight hours; the increases are partly offset by reduced contractual costs for aircraft;

(d) Information technology ($3,056,000), owing to the proposed replacement of desktop computers and monitors, laptops, network switches, routers, servers, backup systems, printers and digital senders that have reached the end of their lifespan and are beyond economical repair, offset in part by reduced requirements for centrally managed licences from an annual rate of $515 to $295 per computer. Upon enquiry, the Advisory Committee was informed that the proposal included the acquisition of 2,386 items and that the equipment would be replaced in accordance with the standard replacement cycle of four years for information technology equipment.

30. According to the Secretary-General, the increased requirements are partially offset by lower requirements under:

(a) Ground transportation ($1,580,800), owing to the anticipated reduction in fuel consumption by 27 per cent based on experience and the planned repatriation of one motorized battalion in October 2009;

(b) Communications ($1,995,200), owing to reduced requirements for communications equipment resulting from the use of microwave communication services in place of satellite technology and the anticipated decrease in public information services after the elections.

Fuel cost

31. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $7,038,767, as follows:

(United States dollars)

	Cost per litre (proposed budget)	*Average actual cost (Jan.-Mar. 2009)*	*Proposed budget*	*Revised calculations*	*Variance*
Facilities and infrastructure	0.99	0.98	1 652 869	1 637 965	(14 904)
Ground transportation	0.98	0.98	9 121 131	9 121 131	—
Air transportation	1.50	0.70	13 172 754	6 147 285	(7 025 469)
Naval transportation	0.99	1.04	31 799	33 405	1 606
Total			**23 978 553**	**16 939 786**	**(7 038 767)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10 (see A/63/746, para. 53). This would entail a consequential reduction of $7,038,767 in the proposed budget for UNOCI.

Facilities and infrastructure

32. Of the total increase proposed by the Secretary-General under facilities and infrastructure, $2,293,200 is proposed for prefabricated facilities for contingent personnel who have been accommodated in tents since their move to the new camps during 2008/09 (A/63/724, para. 21; see also paras. 13 and 29 (b) above). It was explained to the Advisory Committee that, given the evolving situation in the country, the mandate of the mission had changed nearly every year, putting the Operation near "start-up mode" with each change, and that was why the Operation was still constructing new camps after nearly five years of existence. **In the view of the Committee, this is a significant increase. The Committee trusts that every effort will be made to achieve savings. In this connection, the Committee has recommended in its general report that, as a matter of course, the Secretary-General actively consider using local contractors and materials rather than modular, prefabricated units (A/63/746, para. 58).**

Fuel management

33. It is indicated in the proposed budget that the installation of new aviation fuel farms will allow UNOCI to conduct air operations in areas of the country that were previously inaccessible by providing refuelling capabilities for fixed-wing aircraft,

which will result in increased efficiency of air operations through a reduction in flying hours for refuelling and a reduction in fuel consumption (A/63/724, para. 23). The Advisory Committee recalls that the establishment of such fuel farms was not deemed cost-effective by some other missions. Upon enquiry, the Committee was informed that the fuel facilities were strategically located and that, based on the increase in the efficiency of air operations realized for helicopters, the Operation intended to extend the practice to the fixed-wing aircraft. UNOCI has five such facilities, operated under a turnkey contract with a local supplier who is responsible for the daily operations, including refuelling and management of stocks. Each site has five individuals contracted to oversee the operations, and measures have been put in place to prevent fraud, such as the submission of an aircraft usage report by the pilot for each flight, the submission and recording of daily stock controls and the monitoring of monthly stock adjustment. **The Committee recommends that the Operation closely monitor the implementation of the aviation fuel farms and report on the status of implementation in the next budget submission.**

Training

34. The Advisory Committee notes that savings of $132,900 under consultants for the period 2007/08 were attributable to the utilization of in-house expertise to conduct 33 training sessions. Upon enquiry, the Committee was informed that the proposed increase in the budget for 2009/10 for training for military and police personnel is due to the introduction of train-the-trainers programmes in order to enable all military and police personnel to benefit from the mandatory training courses. **The Committee welcomes these initiatives.**

Board of Auditors

35. The Advisory Committee was informed that, for the fourth consecutive year, UNOCI had had fewer recommendations by the Board of Auditors than in the previous year. According to the Operation, this improved performance was due to the particular emphasis placed by its management on the review and monitoring of audit recommendations and that the Operation had established an audit focal point to ensure that all recommendations were monitored and implemented on a timely basis. **The Committee commends the approach UNOCI has taken, which has had notable results (see A/63/746, annex VIII), and recommends that other missions draw lessons therefrom.**

V. Other issues

36. Upon enquiry, the Advisory Committee was provided with information on the continued collaboration between UNOCI and the United Nations Office for West Africa (UNOWA) in the following areas: (a) the joint use of air assets to optimize operational efficiency; (b) the sharing of aircraft by the Special Representatives of the Secretary-General for UNOCI and UNOWA when travelling to the same meetings; (c) the utilization of UNOCI air assets by UNOWA in carrying out tasks at the Cameroon/Nigeria border for the Cameroon-Nigeria Mixed Commission and in the region on a cost-sharing basis. The Committee was informed that the collaboration had enabled both UNOCI and UNOWA to maintain a high level of readiness as a result of having quick access to United Nations air assets and to benefit from the exchange of ground support services at their respective airports.

37. The Advisory Committee notes from the proposed budget that UNOCI proposes to abolish the P-4 post of Aviation Safety Officer (A/63/724, para. 56). Upon enquiry, the Committee was informed that this proposal followed the new concept of ensuring regional air safety in cooperation with the United Nations Mission in Liberia. UNMIL would provide assistance as required to UNOCI through its Aviation Safety Officer. **The Committee encourages UNOCI and the missions concerned in the region to further strengthen their cooperation in order to achieve economies, without compromising operational effectiveness.**

VI. Conclusion

38. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 73 of the performance report (A/63/610). **The Advisory Committee recommends that the unencumbered balance of $5,584,100, as well as other income and adjustments in the amount of $13,915,900, be credited to Member States in a manner to be determined by the Assembly.**

39. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 98 of the proposed budget (A/63/724). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI beyond 31 July 2009, the Assembly appropriate an amount of $496,307,600 for the maintenance of the Operation for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008 (A/63/610)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010 (A/63/724)
- Report of the Office of Internal Oversight Services on the programme evaluation of the performance and the achievement of results by the United Nations Operation in Côte d'Ivoire (A/63/713)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2009/21)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Operation in Côte d'Ivoire (A/62/781/Add.13)
- General Assembly resolution 61/247 B and 62/254 on the financing of the United Nations Operation in Côte d'Ivoire
- Security Council resolutions 1528 (2004) and 1865 (2009)

Annex I

Current and projected expenditure for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars (rounded))

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	10 222.4	7 818.9	2 403.5	2 409.5	10 228.4	(6.0)	(0.1)	
Military contingents	181 650.9	110 576.6	71 074.3	78 081.5	188 658.1	(7 007.2)	(3.9)	Overexpenditure is anticipated owing to non-budgeted costs for repatriating French engineers and related freight costs for contingent-owned equipment, higher actual cost of rations owing to the weakening of the United States dollar against the euro and the unforeseen rental of warehouse space and containers for rations, an increase in market prices for air charter flights for troop rotations, and payment of charges from 2007/08 for troop rotations using United Nations Mission in Liberia aircraft.
United Nations police	21 772.9	14 910.7	6 862.2	4 512.9	19 423.6	2 349.3	10.8	Savings are anticipated owing to a higher vacancy rate (average 12 per cent and planned 7 per cent) and lower ticket costs for the repatriation and emplacement of United Nations police.
Formed police units	18 009.4	9 797.7	8 211.7	8 791.3	18 589.0	(579.6)	(3.2)	Overexpenditure is anticipated owing to an increase in market prices for air charter flights for formed police unit rotations.
Subtotal	**231 655.6**	**143 103.9**	**88 551.7**	**93 795.2**	**236 899.1**	**(5 243.5)**	**(2.3)**	
Civilian personnel								
International staff	63 259.1	48 833.2	14 425.9	14 923.7	63 756.9	(497.8)	(0.8)	Slight overexpenditure is anticipated owing to a lower vacancy rate than budgeted.

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
National staff	16 676.6	10 962.2	5 714.4	3 662.1	14 624.3	2 052.3	12.3	Savings are anticipated owing to a lower hazard allowance than budgeted resulting from decreased travel to hazard areas and the conversion of international posts to national posts.
United Nations Volunteers	11 100.3	9 131.0	1 969.3	3 000.0	12 131.0	(1 030.7)	(9.3)	Overexpenditure is anticipated owing to a lower vacancy rate (7 per cent) than budgeted (10 per cent), offset by savings from the lower hazard allowance than budgeted due to decreased travel to areas considered to be hazardous.
General temporary assistance	558.7	365.3	193.4	118.9	484.2	74.5	13.3	Savings are anticipated owing to a higher vacancy rate (48 per cent) than budgeted (0 per cent), which will be offset by increased mission subsistence allowance costs as a result of an 11.5 per cent increase in the foreign exchange rate.
Subtotal	**91 594.7**	**69 291.7**	**22 303.0**	**21 704.7**	**90 996.4**	**598.3**	**0.7**	
Operational costs								
Government-provided personnel	371.5	281.7	89.8	110.5	392.2	(20.7)	(5.6)	Overexpenditure is anticipated owing to increased mission subsistence allowance costs resulting from an 11.5 per cent increase in the foreign exchange rate and a lower vacancy rate (3 per cent) than budgeted (10 per cent).
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	111.0	148.1	(37.1)	60.0	208.1	(97.1)	(87.5)	Overexpenditure is anticipated owing to the unforeseen hiring of a consultant for a period of 6 months in support of arms embargo operations.

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Official travel	2 756.0	3 114.1	(358.1)	1 290.0	4 404.1	(1 648.1)	(59.8)	Overexpenditure is anticipated owing to increased within-mission travel costs resulting from a greater amount of travel required than was planned to support the Ouagadougou Political Agreement implementation and identification process and to increased travel costs associated with the revised policy on mission subsistence allowance for within-mission travel.
Facilities and infrastructure	42 996.3	31 458.6	11 537.7	10 390.2	41 848.8	1 147.5	2.7	Savings are anticipated owing to the reprioritization and/or deferral of projects to cover overexpenditure for air operations.
Ground transportation	14 730.4	9 633.9	5 096.5	1 486.6	11 120.5	3 609.9	24.5	Savings are anticipated owing to decreased fuel requirements for ground transportation operational activities.
Air transportation	46 977.4	36 333.2	10 644.2	15 046.2	51 379.4	(4 402.0)	(9.4)	Overexpenditure is anticipated owing to increased requirements for the following: new contracts for Learjet and DHC-7 aircraft, the use of an additional DHC-7 aircraft and fuel prices, and an increase in the consumption rate owing to a greater number of hours of flight time used by military personnel for air reconnaissance patrols.
Naval transportation	55.2	23.7	31.5	(1.2)	22.5	32.7	59.2	Savings are anticipated owing to decreased fuel requirements as fewer boat patrols were required.
Communications	21 570.7	11 056.5	10 514.2	6 944.1	18 000.6	3 570.1	16.6	Savings are anticipated owing to lower commercial communication costs and decreased volume of public information activities resulting from the postponement of elections, decreased use of postal services by contingent and formed police unit personnel, lower spare parts costs owing to stricter control over inventory and reduced self-sustainment costs owing to the repatriation of the French engineering company's contingent-owned equipment.

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Information technology	5 693.1	3 243.2	2 449.9	1 229.7	4 472.9	1 220.3	21.4	Savings are anticipated owing to reduced purchase costs of information technology licences and software obtained through global purchase by the Department of Peacekeeping Operations.
Medical	7 221.6	4 080.8	3 140.8	2 739.6	6 820.4	401.2	5.6	Savings are anticipated owing to lower actual utilization than planned for medical evacuation travel and hospitalization services and the purchase of fewer medical supplies.
Special equipment	3 885.9	1 942.9	1 943.0	1 622.6	3 565.5	320.5	8.2	Savings are anticipated owing to lower self-sustainment costs as a result of the repatriation of the French engineering company's contingent-owned equipment.
Other supplies, services and equipment	4 783.2	3 324.8	1 458.4	945.0	4 269.8	513.4	10.7	
Quick-impact projects	1 000.0	986.0	14.0	14.0	1 000.0	—	—	
Subtotal	**152 152.3**	**105 627.5**	**46 524.8**	**41 877.3**	**147 504.8**	**4 647.5**	**3.1**	
Gross requirements	**475 402.6**	**318 023.1**	**157 379.5**	**157 377.3**	**475 400.4**	**2.3**	**0.0**	
Staff assessment income	9 754.0	7 223.6	2 530.4	2 407.9	9 631.5	122.5	1.3	
Net requirements	**465 648.6**	**310 799.5**	**154 849.1**	**154 969.4**	**465 768.9**	**(120.2)**	**(0.0)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**475 402.6**	**318 023.1**	**157 379.5**	**157 377.3**	**475 400.4**	**2.3**	**0.0**	

Annex II

Summary of proposed changes in staffing for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	+1	P-5	One Special Assistant to the Special Representative of the Secretary-General reclassified from P-3 to P-5
	+1	P-3	One Political Affairs Officer redeployed from the Political Affairs Section
	-1	P-3	One Special Assistant to the Special Representative of the Secretary-General reclassified from P-3 to P-5
	-1	FS	One Administrative Assistant post abolished
Subtotal	—		
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction	-1	FS	One Administrative Assistant reclassified from Field Service to national General Service
	+1	NGS	One Administrative Assistant reclassified from Field Service to national General Service
Subtotal	—		
Office of the Legal Adviser	-1	P-4	One Legal Adviser redeployed to the Civil Affairs Section
Subtotal	**-1**		
Component 2			
Disarmament, Demobilization and Reintegration Section	-1	P-3	One Disarmament, Demobilization and Reintegration Officer post abolished
Subtotal	**-1**		
Component 3			
Civil Affairs Section	-1	P-4	One Coordinator reclassified from P-4 to national professional officer
	+3	NPO	3 Civil Affairs Officers to be deployed in field offices
	+1	NPO	One Civil Affairs Officer reclassified from P-4 to national professional officer
Subtotal	**+3**		

Office/Section/Unit	*Number*	*Level*	*Description*
HIV/AIDS Unit	-1	P-2	One HIV/AIDS Associate Officer reclassified from P-2 to national professional officer
	+1	NPO	One HIV/AIDS Associate Officer reclassified from P-2 to national professional officer
Subtotal	—		
Component 4			
Political Affairs Section	-1	P-3	One Political Affairs Officer redeployed to the Office of the Special Representative of the Secretary-General
	-1	P-3	One Political Affairs Officer post abolished
Subtotal	**-2**		
Communications and Public Information Office	+1	P-5	One Spokesperson reclassified from P-4 to P-5
	-1	P-4	One Spokesperson reclassified from P-4 to P-5
Subtotal	—		
Component 6			
Administrative Services, Office of the Chief	-1	P-4	One Regional Administrative Officer post abolished
	-1	P-4	One Aviation Safety Officer post abolished
	-1	FS	One Administrative Assistant reclassified from Field Service to national General Service
	+1	NGS	One Administrative Assistant reclassified from Field Service to national General Service
Subtotal	**-2**		
Finance Section	-1	P-2	One Associate Finance Officer abolished
	-1	FS	One Finance Assistant reclassified from Field Service to national General Service
	+1	NGS	One Finance Assistant reclassified from Field Service to national General Service
Subtotal	**-1**		
Medical Services Section	-1	FS	One Administrative Assistant reclassified from Field Service to national General Service
	+1	NGS	One Administrative Assistant reclassified from Field Service to national General Service
Subtotal	—		

Office Section/Unit	*Number*	*Level*	*Description*
Communications and Information Technology Section	-1	P-3	One Chief Telecommunications Officer post abolished
Subtotal	**-1**		
Total			
International staff	-14		
National staff	+9		
United Nations Volunteers	—		
General temporary assistance staff	—		

Annex III

Additional posts proposed for nationalization for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010

Section	*Post title*	*Grade*	*Conversion to*
Office of the Force Commander	Administrative Assistant	G-5	NGS
Office of the Principal Deputy Special Representative of the Secretary-General	Administrative Assistant	FS-5	NGS
Office of the Legal Adviser	Administrative Assistant	FS-4	NGS
Electoral Assistance Office	Electoral Affairs Officer	P-3	NPO
Electoral Assistance Office	Administrative Assistant	G-4	NGS
Electoral Assistance Office	Electoral Affairs Officer (Regional)	P-3	NPO
Child Protection Section	Administrative Assistant	FS-3	NGS
Rule of Law, Judicial System and Prison Advisory Section	Judicial Affairs Officer	P-3	NPO
Civil Affairs Section	Civil Affairs Officer	P-3	NPO
Political Affairs Section	Political Affairs Officer	P-3	NPO
Political Affairs Section	Political Affairs Officer	P-3	NPO
Office of the Police Commissioner	Planning Officer (future)	P-3	NPO
Mission Support Division (Office of the Chief of Mission Support)	Administrative Assistant (Daloa)	G-4	NGS
Integrated Mission Training Centre	Training Officer	P-3	NPO
General Services Section	Information Management Assistant	FS-5	NGS
Integrated Support Services (Office of the Chief)	Administrative Assistant	G-4	NGS
Air Operations Section	Fire Safety Assistant	FS-4	NGS
Joint Logistics Operations Centre	Logistics Assistant	FS-5	NGS
Communications and Information Technology Section	Satellite Technician	FS-5	NGS
Engineering Section	Engineer	P-3	NPO
Engineering Section	Geographic Information System Assistant	FS-4	NGS

Abbreviations: NGS, national General Service; NPO, national professional officer.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Liberia

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$688,330,600
Expenditure for 2007/08	$649,469,100
Unencumbered balance for 2007/08	$38,861,500
Appropriation for 2008/09	$603,708,000
Projected expenditure for 2008/09[a]	$603,688,400
Estimated unencumbered balance for 2008/09[a]	$19,600
Proposal submitted by the Secretary-General for 2009/10	$593,436,000
Recommendation of the Advisory Committee for 2009/10	$574,797,700

[a] Estimates as at 28 February 2009 (see annex I)

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 36 below entails a total reduction of $18,638,300 in the proposed budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2009 to 30 June 2010 (A/63/734).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. The Advisory Committee has also made comments in its general report (A/63/746) on the report of the Board of Auditors on United Nations peacekeeping operations (A/63/5 (Vol. II)).

3. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIL. In considering the proposals of the Secretary-General for UNMIL for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the mission and made specific comments thereon, where relevant, in the paragraphs below. **The Advisory Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors (see also para. 45 below).**

4. The documents reviewed and those used to obtain background information by the Advisory Committee in its consideration of the financing of UNMIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. By its resolution 61/286, the General Assembly appropriated an amount of $688,330,600 gross ($676,611,000 net) for the maintenance of UNMIL for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $649,469,100 gross ($638,247,000 net).

6. The resulting unencumbered balance of $38,861,500 gross represents 5.6 per cent of the appropriation and reflects underexpenditures of $14,319,500 under military and police personnel, $4,128,700 under civilian personnel and $20,413,300 under operational costs. An analysis of variances is provided in paragraphs 26 to 77 of the performance report on the budget of UNMIL for the period from 1 July 2007 to 30 June 2008 (A/63/588 and Corr.1).

7. The underexpenditures are attributable mainly to the following factors:

(a) *Military contingents ($12,588,800).* The phased repatriation of 2,469 personnel between October 2007 and 30 June 2008 resulted in lower requirements for troop cost reimbursement and contingent-owned equipment and death and disability provisions. The mission experienced an overall average delayed deployment rate of 8.1 per cent for the period 2007/08 based on the budgeted provision for 14,060 contingent personnel (including 145 staff officers), which reflected a 2 per cent delayed-deployment factor. During the reporting period, there was an average of 12,922 contingent personnel on the ground, including an average of 120 staff officers;

(b) *United Nations police ($1,069,500).* The mission experienced a lower number of United Nations police personnel deployed (562) than planned (635), which resulted in overall lower requirements for mission subsistence allowance, travel on emplacement, rotation and repatriation, clothing allowances and rations. The delayed deployment rate averaged 11.5 per cent during the period 2007/08 compared with the budgeted rate of 10 per cent. While there was to have been a reduction in the number of United Nations police personnel beginning in April 2008 in line with the recommendation of the Secretary-General to the Security Council, this did not take place. The Advisory Committee notes from the report of the Secretary-General to the Council that it is the preliminary plan not to undertake any significant reductions in the police advisory strength of the mission and to maintain all seven formed police units, given their critical backstopping capability, until after the 2011 elections, and that if sufficient progress is achieved, it might be possible to resume the reduction of police advisers before the elections (see S/2009/86, para. 62);

(c) *International staff ($4,354,700).* The variance is due mainly to the higher average vacancy rate of 11.9 per cent compared with the budgeted rate of 10 per cent. During the reporting period, there was an average of 501 international staff on the ground compared with the budgeted 568;

(d) *Facilities and infrastructure ($5,955,400).* Reduced requirements are attributable primarily to lower requirements for self-sustainment, maintenance services, diesel fuel, lubricants and rental of premises, as well as alteration and renovation services. The lower requirements for self-sustainment stemmed from the drawdown of 2,469 contingent personnel between October 2007 and 30 June 2008;

(e) *Air transportation ($5,635,000).* Lower requirements resulted mainly from fewer actual number of flying hours of rotary-wing aircraft than budgeted. During the reporting period, the rotary-wing aircraft flew some 25 per cent fewer hours, resulting in 13 per cent lower actual costs than budgeted;

(f) *Communications ($4,960,600).* The unutilized balance is attributable to lower requirements for self-sustainment of military contingent personnel resulting mainly from the drawdown of 2,469 military contingent personnel. In addition, as a result of improved cellular coverage in Liberia, no additional radio equipment was acquired during the reporting period;

(g) *Medical ($1,696,800).* The unspent balance is attributable mainly to: (i) lower requirements for self-sustainment of military contingent personnel owing to the drawdown of 2,469 contingent personnel; and (ii) reduced requirements for medical services resulting from the use of the UNMIL air assets for medical and casualty evacuations to the level-IV hospital in Accra during the reporting period;

(h) *Special equipment ($3,062,900).* The unspent balance is attributable primarily to the lower requirements for self-sustainment in view of the drawdown of 2,469 military contingent personnel between October 2007 and 30 June 2008.

8. The underexpenditures were partially offset by increased requirements under:

(a) *United Nations Volunteers ($262,800).* The increased requirements are attributable mainly to a 75 per cent increase in the settling-in grant and a 6.3 per cent increase in the living allowance for United Nations Volunteers, together

with increased payments of dependency allowance and a 13.5 per cent turnover rate of volunteers;

(b) *General temporary assistance ($107,200).* Increased requirements stem mainly from the full encumbrance of international staff positions throughout the entire reporting period, the higher grade levels of incumbents (P-4, step XIII, and FS-8) and the increase in the net base salaries of staff in the Field Service and Professional and above categories;

(c) *Official travel ($232,300).* The increased requirements stem from unforeseen travel costs for within-mission travel by military staff officers and other staff in conjunction with the increased presence of UNMIL in the counties;

(d) *Information technology ($788,000).* The overall additional requirements are attributable mainly to the replacement of 150 laptop and 350 desktop computers that had completed their useful life. Also, in view of the power fluctuations, a number of uninterruptible power supply units, batteries and colour toner cartridges had to be replaced, resulting in increased requirements for supplies and spare parts;

(e) *Other supplies, services and equipment ($152,600).* The additional requirements are due to losses on exchange rates, bank charges and other services.

9. The comments of the Advisory Committee on the information presented in the performance report (A/63/588) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 (A/63/734) in the paragraphs below.

III. Information on performance for the current period

10. The Advisory Committee was informed that, as at 31 December 2008, a total of $4,077,950,000 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at the same date amounted to $3,970,678,000, leaving an outstanding balance of $107,272,000. As at 11 May 2009, the cash position of the mission was $187,100,000. Taking into account the three-month operating reserve of $85,932,000, the remaining cash balance of $101,168,000 was sufficient to allow for reimbursements to troop-contributing countries at the next scheduled payment for the period starting June 2009.

11. The Advisory Committee was informed that, as at 16 March 2009, $38,191,000 was owed for troop-cost reimbursements and $31,309,000 was owed for contingent-owned equipment as at 31 December 2008. In respect of death and disability compensation, 105 claims estimated at $3,860,600 had been received as at 23 March 2009 since the inception of the Mission; 19 claims, estimated at $336,000, were outstanding. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

12. The Advisory Committee was informed that as at 28 February 2009 the incumbency of UNMIL for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	215	154	28.4
Military contingent personnel	10 150	10 378	(2.2)
United Nations police	530	495	6.6
Formed police units	845	723	14.4
International staff	547	482	11.9
National staff	1 047	969	7.4
United Nations Volunteers	251	210	16.3

[a] Represents the highest authorized strength for the period.

The Advisory Committee expects that increased efforts will be made to improve post incumbency at UNMIL.

13. The Advisory Committee was provided with a table on current and projected expenditure for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditure for the period as at 28 February 2008 amounted to $373,354,600. At the end of the current financial period, the estimated total expenditure would amount to $603,688,400 against the appropriation of $603,708,000, leaving a projected unencumbered balance of $19,600.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

14. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate was authorized by the Council in its resolution 1836 (2008), by which it extended the mandate until 30 September 2009.

15. The Advisory Committee recalls that, in its resolution 1777 (2007), the Security Council endorsed the drawdown plans for the military and police components, i.e., a reduction of 2,450 military personnel during the period from October 2007 to September 2008 and a reduction of 498 police officers during the period from April 2008 to December 2010. With the commencement of the drawdown phase, the UNMIL military revised its concept of operations for the year 2008 and beyond. In the 2009/10 period, in line with the drawdown plan, the mission's military component will be reorganized into two sectors covering the 15 counties.

16. The Advisory Committee notes that while the concept of operations and the consolidation of the military sector headquarters will reduce the number of detachments requiring support, the number of primary locations serviced by the support component is not projected to change. The Advisory Committee was

informed, upon enquiry, that this explained why the drawdown of the military and police components of the mission had not been accompanied by commensurate reductions in the support component. Moreover, UNMIL will also continue to support the operations of the 250-troop guard force deployed in Freetown to provide security to the Special Court for Sierra Leone through outsourced services and from UNMIL directly.

17. The Advisory Committee notes that in his progress report on UNMIL to the Security Council (S/2008/553), the Secretary-General recommended, inter alia, a reduction in the military component of the mission by 1,460 troops between October 2008 and March 2009, an increase in the number of formed police units from five to seven, effective September 2008, and a deferral of the reduction of the police advisory component from September 2008 to September 2009. The Secretary-General also indicated that planning figures envisaged for the next phase would be subject to review following a technical assessment mission. The Committee was informed that the technical assessment mission planned for the period from the last week of April to the beginning of May 2009 had taken place; its recommendations were being finalized and would be presented to the Secretary-General shortly. **The Advisory Committee trusts that the Secretary-General will ensure that the outcome of the technical assessment mission will contribute to further enhancing the gains achieved by UNMIL so far. The Committee also stresses the importance of maintaining experienced staff during the drawdown period of the mission and expanding the skills of all staff, including national staff.**

18. The Advisory Committee notes, in this connection, that in the area of national staff capacity-building, 200 national staff would be assessed and certified in 20 areas of vocational skills and 90 national staff would be certified in professional administration. The mission would also establish linkages with national employers in order to develop targeted training programmes that would help prepare national staff for employment transition. **The Advisory Committee expects that this initiative will be closely monitored as the mission draws down.**

B. Budget presentation

19. **The Advisory Committee notes the quality of the presentation and reader-friendly format of most components of the proposed budget for 2009/10 for UNMIL. At the same time, the Committee is of the view that the presentation of staffing requirements should be improved to clearly identify new posts proposed to accommodate new functions and/or increased workload.**

C. Resource requirements

20. The proposed budget for UNMIL for 2009/10 amounts to $593,436,000, representing a decrease of $10,272,000, or 1.7 per cent, in gross terms, compared with the apportionment of $603,708,000 for 2008/09. An analysis of variances is provided in paragraphs 145 to 190 of the proposed budget (A/63/734).

21. The proposed budget provides for the deployment of 133 military observers, 10,232 military contingent personnel (the highest deployment until 31 December 2009 and then phasing down to 8,693 by 30 June 2010), 498 United Nations police officers, 845 formed police unit personnel, 32 Government personnel, 546

international staff (including 2 temporary positions), 1,038 national staff (including 1 temporary position) and 237 United Nations Volunteers.

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[b]	*Variance*
Military observers	215	133	(82)
Military contingent personnel	11 602	10 232	(1 370)
United Nations police	582	498	(84)
Formed police units	605	845	240

[a] Represents the highest authorized strength for the period.
[b] See also paras. 23 to 25 below.

22. The proposed budget for military and police personnel for the period from 1 July 2009 to 30 June 2010 amounts to $282,500,500, a decrease of $15,500,800, or 5.2 per cent, compared with the apportionment for 2008/09.

23. The budget provides for a phased reduction of 82 military observers from the current authorized strength of 215 with effect from 1 July 2009. The proposed drawdown would result in an overall average strength of 133 military observers for the 2009/10 period. A 5 per cent vacancy factor has been applied to the cost estimates for military observers.

24. The reduced requirements for military contingents relate to a reduction from the current strength of 11,602 to 10,232 by July 2009 and the phased reduction from 10,232 to 9,382 personnel during the period from January to March 2010 and from 9,382 to 8,693 personnel during the period from April to June 2010. The decrease in the number of military contingent personnel from 10,232 to 8,693 reflects in part the third phase of the drawdown of the military component of the mission, as indicated by the Secretary-General in paragraph 62 of his report to the Security Council (S/2008/553). A 2 per cent vacancy factor has been applied to the cost estimates for military contingents. The reduced requirements are offset in part by increased requirements for travel on emplacement, rotation and repatriation and for freight and the deployment of contingent-owned equipment.

25. The additional requirements for United Nations police reflect the internal adjustments in the composition of the police component within its overall authorized ceiling of 498 police advisers and 845 formed police unit personnel. The increased requirements reflect the application of a 5 per cent delayed deployment factor in the calculation of estimates for an overall average of 470 United Nations police advisers, based on the planned phased drawdown of United Nations police advisers from 498 to 412 between November 2009 and 30 June 2010. The increased requirements for the formed police units reflect an increase of 240 police personnel and are based on the anticipated full deployment of 845 formed police unit personnel.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	547	544	(3)
National staff	1 047	1 037	(10)
United Nations Volunteers	251	237	(14)
Temporary positions	4	3	(1)
Government personnel (corrections officers)	0	32	32

26. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to $120,079,900, an increase of $4,786,000, or 4.2 per cent, compared with the apportionment of $115,293,900 for 2008/09. The increased requirements are attributable primarily to additional resources for salaries, including post adjustment and common staff costs for international staff, pursuant to General Assembly resolution 63/250. The increase is offset in part by the elimination of requirements for mission subsistence allowance, decreased requirements for staff assessment and hazardous duty station allowance and by a net decrease of 3 posts for international staff, 10 posts for national staff, 14 United Nations Volunteers and 1 position funded under general temporary assistance. The cost estimates have also been adjusted for delayed deployment factors of 15 per cent for international staff, 20 per cent for National Officer staff, 5 per cent for national General Service staff and 5 per cent for United Nations Volunteers.

Recommendations on posts

27. Pursuant to General Assembly resolution 63/250, the proposed staffing structure reflects the conversion to the Field Service category of 49 General Service posts (including 1 at the Principal level) and 18 Security Service posts approved for the 2008/09 period. The proposed staffing structure also provides for a number of internal redeployments and the abolition of some posts and United Nations Volunteer positions.

28. A summary of the proposed staffing changes is presented in annex II to the present report. The Advisory Committee notes that seven new posts proposed in connection with new functions and/or increased workload for the period 2009/10 include 1 P-5 post for a Chief of the Joint Mission Analysis Centre and 6 national General Service posts for security officers.

29. With regard to the P-5 post, the Committee notes that the Joint Mission Analysis Centre had previously functioned within the security sector component headed by a military staff officer. According to the Secretary-General, the new civilian P-5 Chief of the Centre would be responsible for the day-to-day operation of the Centre, which is composed of civilian personnel from various parts of the mission structure, United Nations police, and military and security personnel. The Centre is responsible for the collection, coordination, analysis and dissemination of information from civilian and military sources and strategic analysis of medium- and long-term issues affecting the mission. It provides analytical capacity to conduct threat and risk analysis and security assessment in the mission area, with particular emphasis on high-level risk assessments. **The Advisory Committee requests that**

an analysis of the effectiveness of the arrangement whereby the Joint Mission Analysis Centre is headed by a civilian staff member be included in the next financial report on the mission.

30. The proposed 6 new national General Service posts for security officers would strengthen the capacity of the Security Section which, as indicated in the budget document, is currently overstretched in terms of deployment of personnel to cover all the premises at mission headquarters.

31. **The Committee recommends approval of the staffing proposals of the Secretary-General for UNMIL for the period 2009/10.**

3. Operational costs

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
$190 442 800	$190 855 600	$422 800

32. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of $422,800, or 0.2 per cent, compared with the appropriation for 2008/09.

33. The increase, which is proposed under ground transportation ($2,898,600), Government-provided personnel ($1,651,800), official travel ($476,700), consultants ($236,400) and naval transportation ($213,300), is offset in part by reduced requirements under special equipment ($1,533,600), communications ($1,363,600), facilities and infrastructure ($1,004,600), air transportation ($294,400) and other supplies, services and equipment ($277,700).

Fuel

34. The increase of $2,898,600 under ground transportation is attributable primarily to the increase of between 28 and 35 per cent in the unit price per litre of diesel and petrol as compared with the unit prices used in the estimates for the 2008/09 period. Upon enquiry, the Advisory Committee was informed that the actual average cost per litre of different types of fuel had significantly decreased during the first three months of 2009, compared with the rates used in the cost estimates for the period 2009/10. For example, the actual average cost of diesel fuel decreased by 44 per cent (from $1.0034 to $0.5604), the cost of petrol/benzene decreased by 49 per cent (from $0.8211 to $0.4182) and the cost of aviation fuel decreased by 46 per cent (from $1.1800 to $0.6430).

35. The Committee was also informed that should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on requirements for fuel for the period 2009/10 would be a net decrease of $18.6 million, as follows:

Fuel category	*Proposed in the 2009/10 budget (based on six month average price (July to Dec. 2008)) (United States dollars)*	*Revised estimates (based on three month average price (Jan. to March 2009)) (United States dollars)*	*Difference (United States dollars)*
Facilities and infrastructure (generator)	16 332 200	9 360 800	6 971 400
Ground transportation	11 253 900	6 264 600	4 989 300
Naval transportation	822 800	459 500	363 300
Air transportation	13 869 300	7 555 000	6 314 300
Total	**42 278 200**	**23 639 900**	**18 638 300**

36. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $18,638,300 in the estimates.**

Air transportation

37. The reduced requirements for rental and operation of rotary-wing aircraft is attributable to the reduction of the fleet by two medium-transport helicopters (MI-8 MTV) and a consequential reduction in flying hours. Upon enquiry, the Committee was informed that the Transportation and Movements Service of the Department of Field Support interfaced with UNMIL to ensure maximum use of flying hours. The UNMIL B-757 200-passenger aircraft is used not only for rotation of the mission's troops, but also in support of the strategic movement requirements of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Operation in Côte d'Ivoire (UNOCI). Moreover, the aircraft is used, when available, for rotations of West African troop-contributing countries serving the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Mission in the Sudan. **The Advisory Committee trusts that lessons learned from UNMIL's experience of sharing its fleet of aircraft with other United Nations missions will be applied, as appropriate, in other missions.**

38. The Advisory Committee points out that the number of flight hours required for rotary-wing aircraft has continued to be reduced in line with mission requirements. The number of budgeted flight hours has been reduced from 13,025 in 2007/08 and 10,515 in 2008/09 to 8,036 in 2009/10, a reduction of about 40 per cent since 2007/08. The number of rotary-wing aircraft employed by the mission, however, has not been reduced accordingly. In 2007/08, 22 rotary-wing aircraft were employed; for 2008/09, 21 rotary-wing aircraft were planned; and for 2009/10, 19 such aircraft are proposed. **The Advisory Committee expects the Secretary-General, in implementing the budget for 2009/10, to take measures to align the number of rotary-wing aircraft more closely with the changes in the number of flight hours required, and to report the results in the performance report.**

39. The Secretary-General has indicated that during the budget period 2009/10, UNMIL will introduce satellite monitoring of its aviation fleet. **The Advisory Committee recommends that a cost benefit analysis of the monitoring system,**

together with details on how the system was selected, be included in the next financial performance report on the mission.

Quick-impact projects

40. According to the Secretary-General, the mission is planning to implement 40 quick-impact projects during the period 2009/10 to fill in gaps that still exist in strategic areas, in line with the overall mandate of the mission and in support of the Government and the broader efforts of the international community. The Advisory Committee notes that, taking into account the guidelines for funding quick-impact projects for the third year of a mission and beyond, UNMIL has undertaken a needs assessment for the 2009/10 period. **The Committee commends the mission for following the guidelines.** The projects proposed by the mission are designed to rehabilitate police stations, corrections facilities, border posts and magistrate courts. Moreover, the projects would support the construction and rehabilitation of community structures, such as town halls, district administrative buildings, community resource centres for women and youth groups and fire stations, among others. The Committee notes that 43 per cent of the apportionment of $1 million for quick-impact projects for the period 2008/09 remained unencumbered as at 28 February 2009. **In this connection, the Advisory Committee draws attention to the findings and the recommendations of the Board of Auditors on the need to monitor the timely implementation of quick-impact projects at UNMIL (A/62/5 (Vol. II), chap. II, paras. 335, 336 and 338). The Committee trusts that the mission will address the underlying issues that hampered timely implementation of quick-impact projects.**

4. **Other**

Efficiency gains

41. The Advisory Committee notes that the cost estimates for the period 2009/10 reflect efficiency initiatives estimated at $6.5 million. Paragraph 130 of the proposed budget for UNMIL (A/63/734) provides details of the efficiency initiatives. The Advisory Committee notes that economies in fuel consumption in the amount of $1.3 million and a 22.5 per cent reduction in actual flying hours were achieved during the 2007/08 period through the forward deployment of air assets to Gbarnga and Greenville and revision of flight schedules, as well as provision of support to the United Nations Mission in Ethiopia and Eritrea, UNAMID, UNOCI and the United Nations Interim Force in Lebanon.

Training

42. The Advisory Committee notes that during the 2007/08 period UNMIL provided training support to other missions through its integrated mission training centre (A/63/588 and Corr.1, para. 11). The proposed budget for UNMIL provides for external and internal training of some 2,024 participants, comprising 700 international, 1,222 national and 102 military and police personnel. This reflects an increase in the number of trainees compared with the previous two financial periods. Of the total number of participants, some 98 per cent would be trained within the mission area, including through the use of online courses, with the remaining 2 per cent attending external training courses, including at the United Nations Logistics Base at Brindisi, Italy. In the area of national staff capacity-

building and training, some 45 courses are planned, including some 40 in leadership, management and organizational development. **The Committee welcomes efforts to utilize cost-effective means of training delivery at UNMIL, whereby some 98 per cent would be trained within the mission area during the financial period 2009/10 (see also A/63/746, para. 147). The Committee points out that effective training programmes at UNMIL would also contribute to national capacity-building.**

Environment

43. The Committee was informed that in preparation for withdrawal, UNMIL had reassigned staff of the Environment and Natural Resources Unit in the Office of the Deputy Special Representative of the Secretary-General (Recovery and governance) to the Support Division as the first step in assessing environmental impact. The mission also plans to engage two consultants to deal with environmental issues. **The Advisory Committee welcomes the efforts of the mission in this regard.**

Key performance indicators

44. The Advisory Committee notes that all planned activities for the period 2009/10 are linked with the mandate of the mission and are presented based on results-based-budgeting frameworks. At the same time, some indicators of achievement for the period 2009/10 are not measurable. The Committee also points out that a number of planned accomplishments and outputs of the mission for the period 2007/08 were not achieved, including increasing the number of female Liberian national police officers (indicator 1.3.2), replacing 50 per cent of international experts by Liberian experts (indicator 2.1.4), increasing the number of ex-combatants participating in rehabilitation and reintegration programmes (indicator 2.3.1) and training of Liberian judges, magistrates, prosecutors, defence council, court clerks, sheriffs and bailiffs. **The Advisory Committee stresses the importance of achieving all planned benchmarks and trusts that increased efforts will be made to implement all activities, especially those related to national capacity-building.**

Recommendations of the Board of Auditors

45. In its report on the financial report and audited financial statements for United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008, the Board of Auditors made a number of comments and recommendations on financial and management issues at UNMIL, including write-off and disposal of items, results-based budgeting, procurement, non-expendable property, rotation and replacement of vehicles, human resources management, monitoring of quick-impact projects and resident auditors. **The Committee trusts that the significant realignments in the support component, which, inter alia, provide for the establishment of a Property Management Section and an Information Management Unit, would allow the mission to respond in a timely and effective manner to the findings and recommendations of the Board of Auditors.**

V. Conclusion

46. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 78 of the performance report (A/63/588 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of $38,861,500, as well as other income and adjustments in the amount of $15,295,600, be credited to Member States in a manner to be determined by the Assembly.**

47. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 191 of the proposed budget (A/63/734). **The Advisory Committee recommends that, should the Security Council decide to continue the mandate of UNMIL beyond 30 September 2009, the General Assembly appropriate an amount of $574,797,700 for the maintenance of the mission for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2007 to 30 June 2008 (A/63/588 and Corr.1)
- Budget for the United Nations Mission in Liberia for the period from 1 July 2009 to 30 June 2010 (A/63/734)
- Eighteenth progress report of the Secretary-General on the United Nations Mission in Liberia (S/2009/86)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in Liberia (A/62/781/Add.10)
- General Assembly resolution 61/286 on the financing of the United Nations Mission in Liberia
- Security Council resolutions 1509 (2003), 1777 (2007) and 1836 (2008)
- Report of the Board of Auditors on the financial report and audited financial statements for United Nations peacekeeping operations for the 12-month period from 1 July to 30 June 2008 (A/63/5 (Vol. II))

Annex I

Current and projected expenditures of the United Nations Mission in Liberia for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

		1 July 2008 to 28 February 2009		*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 March-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	8 047.0	6 892.4	1 154.6	2 551.7	9 444.1	(1 397.1)	(17.4)	The additional requirement is attributable to the slower than planned phased reduction in the number of military observers by 31 March 2009. As at 28 February 2009, there were 155 military observers on the ground. The 2008/09 budget provided for a phased reduction to 128 military observers by 31 March 2009 for an overall planned average of 160 military observers against the authorized strength of 215 military observers with a delayed deployment factor of 5 per cent.
Military contingents	252 288.5	139 663.6	112 624.9	108 077.0	247 740.6	4 547.9	1.8	The lower overall requirements for military contingent personnel arise from the earlier than planned consolidation, withdrawal and drawdown of three infantry battalions and three infantry companies as well as a further reduction of 1,460 contingent personnel during the period October 2008 to March 2009 as authorized by the Security Council in its resolution 1836 (2008). As at 28 February 2009, there were some 10,381 military contingent personnel on the ground as opposed to the average 11,502 contingent personnel planned for the 2008/09 period.

	1 July 2008 to 28 February 2009			Projected to 30 June 2009				
	Appropriation (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 March to 30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
United Nations police	22 942.4	18 273.9	4 668.5	8 761.4	27 035.3	(4 092.9)	(17.8)	The increased requirement is attributable to the change in the revised authorized strength of civilian police personnel for the period. As at 28 February 2009, there were 495 United Nations police advisers on the ground. The 2008/09 budget took into account the planned and phased reduction to 398 United Nations police personnel by January 2009 from the current budgeted strength of 635 police personnel. The reduction was in line with Security Council resolution 1777 (2007) endorsing the recommendation of the Secretary-General for a gradual reduction of 498 police advisers in seven stages between April 2008 and December 2010. However, pursuant to Security Council resolution 1836 (2008), an increase was authorized in the ceiling strength of civilian police personnel during the period from September 2008 to September 2009. This increase was in line with the recommendation by the Secretary-General contained in paragraph 66 of his report (S/2008/553) to the Security Council to bring the police component strength to 1,375 personnel (845 formed police unit personnel, 32 correction officers and 498 police advisers).
Formed police units	14 723.4	9 098.7	5 624.7	6 807.0	15 905.7	(1 182.3)	(8.0)	The higher requirement is attributable to the increase from 605 to 845 in the number of formed police unit personnel as authorized by the Security Council in its resolution 1836 (2008). As at 28 February 2009, there were 723 formed police unit personnel on the ground.
Subtotal	**298 001.3**	**173 928.6**	**124 072.7**	**126 197.1**	**300 125.7**	**(2 124.4)**	**(0.7)**	

	1 July 2008 to 28 February 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 March-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Civilian personnel								
International staff	85 478.6	54 302.0	31 176.6	28 979.3	83 281.3	2 197.3	2.6	The lower requirement is mainly attributable to a projected actual higher vacancy rate of 13.3 per cent than the budgeted 10 per cent and offset in part by application of a revised salary scale for international staff effective 1 January 2009.
National staff	18 670.1	10 462.4	8 207.7	6 015.5	16 477.9	2 192.2	11.7	The lower requirement is attributable to projected higher vacancy rates of 7.4 per cent and 25.6 per cent for the national General Service and National Officer categories of staff compared with 5 per cent and 10 per cent respectively, offset in part by the implementation of revised salary scales for the National Officer category effective 1 November 2008.
United Nations Volunteers	10 783.8	7 938.3	2 845.5	3 192.7	11 131.0	(347.2)	(3.2)	The increased requirement is attributable to increases in living allowance payments effective 1 March 2008 for all United Nations Volunteers.
General temporary assistance	361.4	397.9	(36.5)	233.6	631.5	(270.1)	(74.7)	The projected additional requirement is attributable to the employment of temporary staff as individual contractors coupled with the higher actual level of staff in general temporary assistance positions than budgeted.
Subtotal	**115 293.9**	**73 100.6**	**42 193.3**	**38 421.1**	**111 521.7**	**3 772.2**	**3.3**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	979.9	448.6	531.3	531.3	979.9	—	—	
Official travel	2 448.7	1 381.7	1 067.0	1 049.0	2 430.7	18.0	0.7	

	1 July 2008 to 28 February 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 March-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Facilities and infrastructure	60 657.7	36 273.4	24 384.3	23 776.2	60 049.6	608.1	1.0	The lower projected requirement is attributable to the drawdown in contingent personnel resulting in a lower requirement for self-sustainment, rental of premises, maintenance and repair services, construction services and acquisition of water tanks/bladders. The overall projected lower requirements would be affected by projected higher costs of fuel, higher requirements for reimbursement for residential security measures and the replacement of high-capacity generators due to unexpected damage and changes in operational requirements.
Ground transportation	15 977.9	9 482.2	6 495.7	11 114.5	20 596.7	(4 618.8)	(28.9)	The additional projected requirement is attributable to higher costs of fuel, the requirement to buy a fire truck for security and the additional requirements for rental of vehicles for projects implemented by the Recovery, Rehabilitation and Reintegration Section.
Air transportation	63 448.9	53 588.4	9 860.5	14 298.7	67 887.1	(4 438.2)	(7.0)	The overexpenditures are attributable to higher costs of aviation fuel and increased flight requirements (landing fees and air crew subsistence allowance) in view of the drawdown of troops from the region. In addition, the cost of the new contract for the MI-26 is twice as expensive as the old contract for the MI-26 budgeted in 2008/09.
Naval transportation	3 059.0	2 574.6	484.4	647.4	3 222.0	(163.0)	(5.3)	The additional projected requirement is attributable to higher costs of fuel.

	1 July 2008 to 28 February 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 March-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Communications	17 539.3	9 366.7	8 172.6	4 424.2	13 790.9	3 748.4	21.4	The lower projected requirement is attributable to the lower self-sustainment requirements owing to drawdown of contingent personnel, lower requirements for communication spare parts with the replacement of the old satellite system by a microwave network and reduced requirement for public information services.
Information technology	5 263.1	3 233.8	2 029.3	2 014.2	5 248.0	15.1	0.3	
Medical	11 203.5	5 478.6	5 722.9	5 197.7	10 676.3	525.2	4.7	The lower projected requirement is attributable to the lower self-sustainment requirements owing to drawdown of contingent personnel and the use of United Nations air assets for medical and casualty evacuation outside of the mission to the level IV hospital in Accra.
Special equipment	4 005.4	2 030.1	1 975.3	97.7	2 127.8	1 877.6	46.9	The lower projected requirement is attributable to the lower self-sustainment requirements owing to drawdown of contingent personnel.
Other supplies, services and equipment	4 831.4	1 900.5	2 930.9	2 131.5	4 032.0	799.4	16.5	The lower projected requirement is attributable to lower intermission shipment costs (part of other freight-related costs).
Quick-impact projects	1 000.0	566.8	433.2	433.2	1 000.0	—	—	
Subtotal	**190 412.8**	**126 325.4**	**64 067.4**	**65 715.6**	**192 041.0**	**(1 628.2)**	**(0.9)**	
Gross requirements	**603 706.0**	**373 354.6**	**230 353.4**	**230 333.8**	**603 688.4**	**19.6**	**0.0**	
Staff assessment income	11 641.3	7 460.8	4 180.5	4 180.5	11 641.3	—	—	
Net requirements	**592 066.7**	**365 893.8**	**226 172.9**	**226 153.3**	**592 047.1**	**19.6**	**0.0**	
Voluntary contributions in kind (budgeted)	**52.8**	**30.8**	**22.0**	**22.0**	**52.8**	—	—	
Total requirements	**603 760.8**	**373 385.4**	**230 375.4**	**230 355.8**	**603 741.2**	**19.6**	**0.0**	

Annex II

Framework component	*Section*	*Post level*	*No. of posts*	*Post title*	*Post loaned/borrowed/redeployed from*
A. New posts proposed as a result of regularization of previously redeployed posts					
Executive direction and management					
	Communication and Public Information Office	P-2	1	Associate Public Information Officer	Communications and Information Technology Section
Peace consolidation					
	Political Planning and Policy Section	P-5	1	Senior Political Affairs Officer	HIV/AIDS
		P-3	1	Political Affairs Officer	Humanitarian Coordinator Support Office
		P-2	1	Associate Political Affairs Officer	General Services Section
Rule of law					
	Office of the Deputy Special Representative of the Secretary-General — Operations and Rule of Law	P-4	1	Special Assistant	Joint Logistics Operations Centre
		P-4	1	Human Rights Adviser	Human Rights and Protection Section
		National General Service	1	Administrative Assistant	Regional offices
	Corrections and Prison Advisory Services	National Officer	1	Training Officer	Finance Section
		National General Service	1	Administrative Assistant	United Nations Police Commissioner office
Support					
	Security Section	National General Service	1	Security Officer/Guard	Contingent-owned Equipment Memorandums of Understanding Verification Unit
	Director of Mission Support				
	Office of the Director of Mission Support	P-4	1	Performance Management Officer	Civil Affairs Section
		P-2	1	Associate Board of Inquiry Officer	General Services Section
		Field Service	1	Administrative Assistant	Aviation Safety

Framework component	*Section*	*Post level*	*No. of posts*	*Post title*	*Post loaned/borrowed/redeployed from*
	Regional Offices	P-3	1	Regional Coordinator	General Services Section
		Field Service	1	Regional Administrative Officer	Security Section
		Field Service	1	Regional Administrative Officer	Joint Logistics Operations Centre
	Budget Section	Field Service	1	Budget Officer	Movement Control Section
	Administrative Services				
	Finance Section	Field Service	1	Finance Assistant	Security Section
		Field Service	1	Finance Assistant	Aviation Safety Unit
		Field Service	1	Finance Assistant	Communications and Information Technology Section
		Field Service	1	Finance Assistant	General Services Section
	Human Resources Management Section	P-3	1	Training Officer	Office of the Deputy Special Representative of the Secretary-General — Operations and Rule of Law
		Field Service	1	Travel Assistant	Security Section
		Field Service	1	Travel Assistant	Contingent-owned Equipment Verification Unit
		Field Service	1	Check-in-check-out Officer	Engineering Section
		Field Service	1	Check-in-check-out Officer	Transport Section
	Property Management Section	National General Service	4	Clerks	Supply Section
	Procurement Section	Field Service	1	Local Vendor Roster Database Officer	Joint Logistics Operations Centre

ramework component	*Section*	*Post level*	*No. of posts*	*Post title*	*Post loaned/borrowed/redeployed from*
	Medical Services	Field Service	1	Nurse	General Services Section
		Field Service	1	Administrative Assistant	Engineering Section
	Integrated Support Services				
	Movement Control Section	Field Service	1	Movement Control Assistant	Engineering Section
		National General Service	1	Movement Control Assistant	Regional offices
		National General Service	2	Movement Control Assistant	Engineering Section
		National General Service	2	Movement Control Assistant	Communications and Information Technology Section
		National General Service	1	Movement Control Assistant	Transport Section
		United Nations Volunteer	1	Movement Control Assistant	Engineering Section
	Engineering Section	P-4	1	Construction Engineer	Joint Logistics Operations Centre
		P-3	1	Construction Engineer	Joint Logistics Operations Centre
		P-3	1	Water Sanitation Engineer	Joint Logistics Operations Centre
	Aviation Section	United Nations Volunteer	1	Aviation Assistant	Aviation Safety Unit
		United Nations Volunteer	2	Aviation Assistant	Transport Section
		United Nations Volunteer	2	Aviation Assistant	Communications and Information Technology Section
		United Nations Volunteer	1	Aviation Assistant	Supply Section

Framework component	*Section*	*Post level*	*No. of posts*	*Post title*	*Post loaned/borrowed/redeployed from*
	Communications and Information Technology Section	Field Service	2	Communications Officer	Engineering Section
	Supply Section	National General Service	1	Fuel Assistant	United Nations Police Commissioner office
Subtotal — New posts proposed as a result of regularization of previously redeployed posts			53		
3. New posts proposed in the 2009/10 budget					
Executive direction and management					
	Joint Mission Analysis Centre	P-5	1	Chief Joint Mission Analysis Centre	New post
Support					
	Security Section	National General Service	6	Security Officer/Guard	New post
Subtotal — New posts proposed in the 2009/10 budget			7		
Total new posts (A+B)			**60**	**Posts comprising 2 P-5, 4 P-4, 5 P-3, 3 P-2, 18 FS, 1 National Officer, 20 National General Service and 7 UNV**	